

DEPARTMENT OF THE NAVY
FY 1996/FY 1997 BIENNIAL BUDGET ESTIMATES



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JUSTIFICATION OF ESTIMATES
FEBRUARY 1995

OPERATION & MAINTENANCE,
MARINE CORPS RESERVE

19950317 109

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DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE
FY 1996/1997 BUDGET ESTIMATES
EXHIBIT OP-5

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EXPEDITIONARY FORCES
OPERATING FORCES

Activity Group - 1A

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DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE
FY 1996/1997 BUDGET ESTIMATES
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ADMINISTRATION & SERVICEWIDE ACTIVITIES
SPECIAL SUPPORT
Activity Group - 4A

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DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE
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INTRODUCTORY STATEMENT

Operating Forces: This budget activity includes four sub-activity groups: Expeditionary Forces (MARFORRES), Depot Maintenance, Base Support, and Training. Funding supports costs such as travel associated with inspections, planning of exercises and annual training duty support and postage at MARFORRES. Depot Maintenance funding provides funds for depot level maintenance of equipment used by Marine Corps Reserve Units except for aircraft and related equipment rework. Base Support funds the costs of financial and military/civilian manpower management, automatic data processing support printing and reproduction services uniform alterations, travel operation and maintenance of assigned military vehicles, purchase of collateral equipment (Office equipment), other local administrative support, and cost of organic supply operations. Base support also includes costs to operate and maintain Marine Reserve Training Centers, Marine Corps Reserve spaces in joint facilities, and MARFORRES. Training funds support all Marine Reserve Force unit training requirements.

Administration and Servicewide Activities: This budget activity has five sub-activity groups: Recruiting and Advertising, Special Support (Defense Business Operations Fund (DBOF), Defense Finance and Accounting Services (DFAS) and Defense Information Technology Services Organization (DITSO), Servicewide Transportation, Administration, and Other Base Support. Recruiting and Advertising funds the operation and maintenance of Marine Corps Reserve Recruiting. Special Support funds all ancillary support from the Defense Business Operations Fund, Defense Finance and Accounting Services, and Defense Information Technology Services Organization. Servicewide Transportation funds all transportation of things for the Marine Reserve Force. Administration funds operation of the Marine Corps Reserve Support Command, the Marine Corps Support Activity, and postage at the Marine Corps Reserve Support Command. Other Base Support Costs fund the Marine Corps Reserve marksmanship program, simulator support costs, ADP support at HQMC, GSA lease payments, systems support administered by the Marine Corps Systems Command, and Civilian Personnel at HQMC.

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EXHIBT 0-1
SUMMARY OF OPERATION AND MAINTENANCE FUNDING REQUIREMENTS
BY BUDGET ACTIVITY AND ACTIVITY GROUP

FY 1996/1997 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE

| | (\$ in Thousands) | | | |
|--|-------------------|----------------|----------------|----------------|
| | <u>FY 1994</u> | <u>FY 1995</u> | <u>FY 1996</u> | <u>FY 1997</u> |
| <u>Budget Activity 1. Operating Forces</u> | | | | |
| 01 Operating Forces | 60,538 | 54,652 | 55,235 | 58,915 |

| | (\$ in Thousands) | | | |
|---|-------------------|----------------|----------------|----------------|
| | <u>FY 1994</u> | <u>FY 1995</u> | <u>FY 1996</u> | <u>FY 1997</u> |
| <u>Budget Activity 4. Administration and Servicewide Activity</u> | | | | |
| 04 Servicewide Support | 30,706 | 27,273 | 35,048 | 36,357 |
| Total Operation and Maintenance, Marine Corps Reserve | 91,244 | 81,925 | 90,283 | 95,272 |

EXHIBT 0-1 - SUBACTIVITY DETAIL
FY 1996/1997 BUDGET ESTIMATES
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE

| | (\$ in Thousands) | | | |
|--|-------------------|----------------|----------------|----------------|
| | <u>FY 1994</u> | <u>FY 1995</u> | <u>FY 1996</u> | <u>FY 1997</u> |
| <u>Budget Activity 1, Operating Forces</u> | | | | |
| 001A Operating Forces | 25,466 | 20,876 | 21,237 | 23,467 |
| 003A Depot Maintenance | 1,754 | 2,812 | 2,322 | 2,490 |
| 004A Base Supprt | 20,583 | 17,965 | 18,059 | 18,930 |
| 005A Training | 12,735 | 12,999 | 13,617 | 14,028 |
| Subtotal | 60,538 | 54,652 | 55,235 | 58,915 |
| <u>Budget Activity 4, Administration and</u> | | | | |
| <u>Servicewide Activities</u> | | | | |
| 002G Special Support | 6,720 | 6,850 | 9,064 | 9,252 |
| 003G Servicewide Transportation | 5,924 | 5,379 | 5,381 | 5,505 |
| 004G Administrative Support | 6,197 | 6,031 | 6,274 | 6,343 |
| 005G Other Base Support | 4,668 | 1,756 | 6,720 | 7,488 |
| 006G Recruiting and Advertising | 7,197 | 7,257 | 7,609 | 7,769 |
| Subtotal | 30,706 | 27,273 | 35,048 | 36,357 |
| Total Operation and Maintenance, Marine Corps Reserve | 91,244 | 81,925 | 90,283 | 95,272 |

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE
FY 1996/1997 BUDGET ESTIMATES
EXHIBIT OP-5

Budget Activity: Operation & Maintenance, Marine Corps Reserve

I. Description of Operations Financed: The FY 1996/97 Budget request provides for the day-to-day cost of training and supporting the Marine Corps Force Reserve (MARFORRES) of 42,000 End Strength. O&MMCR consists of two budget activities as follows:

Operating Forces: This budget activity includes four sub-activity groups: Expeditionary Forces (MARFORRES), Depot Maintenance, Base Support, and Training. Funding supports costs such as travel associated with inspections, planning of exercises and annual training duty support and postage at MARFORRES. Depot Maintenance funding provides funds for depot level maintenance of equipment used by Marine Corps Reserve Units except for aircraft and related equipment rework. Base Support funds the costs of financial and military/civilian manpower management, automatic data processing support printing and reproduction services uniform alterations, travel operation and maintenance of assigned military vehicles, purchase of collateral equipment (Office equipment), other local administrative support, and cost of organic supply operations. Base support also includes costs to operate and maintain Marine Reserve Training Centers, Marine Corps Reserve spaces in joint facilities, and MARFORRES. Training funds support all Marine Reserve Force unit training requirements.

Administration and Servicewide Activities: This budget activity has five sub-activity groups: Recruiting and Advertising, Special Support (Defense Business Operations Fund (DBOF), Defense Finance and Accounting Services (DFAS) and Defense Information Technology Services Organization (DITSO), Servicewide Transportation, Administration, and Other Base Support. Recruiting and Advertising funds the operation and maintenance of Marine Corps Reserve Recruiting. Special Support funds all ancillary support from the Defense Business Operations Fund, Defense Finance and Accounting Services, and Defense Information Technology Services Organization. Servicewide Transportation funds all transportation of things for the Marine Reserve Force. Administration funds operation of the Marine Corps Reserve Support Command, the Marine Corps Support Activity, and postage at the Marine Corps Reserve Support Command. Other Base Support Costs fund the Marine Corps Reserve marksmanship program, simulator support costs, ADP support at HQMC, GSA lease payments, systems support administered by the Marine Corps Systems Command, and Civilian Personnel at HQMC.

II. Force Structure Summary: The budget request of \$90.3 million FY 1996 and \$95.3 in FY 1997 supports the day-to-day costs of operating the Marine Corps Reserve Forces, and facilities which include the Fourth Marine Division, the Fourth Force Service Support Group, the Marine Corps Reserve Support Command, combined and called the Marine Force Reserve (MARFORRES).

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DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE
FY 1996/1997 BUDGET ESTIMATES
EXHIBIT OP-5

Budget Activity: Operation & Maintenance, Marine Corps Reserve

III. Financial Summary(\$ in Thousands)

A. Activity Group Breakout

| | FY 1994 Actual | Budget Request | FY 1995 Appro- priation | Current Estimate | FY 1996 Estimate | FY 1997 Estimate |
|--|-------------------|-------------------|-------------------------------|---------------------|---------------------|---------------------|
| Operating Forces | 60,538* | 54,789 | 54,889 | 54,652 | 55,235 | 58,915 |
| Administration and Service-wide Activities | 30,706 | 26,673 | 26,673 | 27,273 | 35,048 | 36,357 |
| Subtotal | 91,244 | 81,462 | 81,562 | 81,925 | 90,283 | 95,272 |
| Civilian Personnel Pay Raise & Locality Pay | -0- | -0- | +300 | -0- | -0- | -0- |
| Appropriation Total | 91,244 | 81,462 | 81,862 | 81,925 | 90,283 | 95,272 |

* Includes Counterdrug Funding of \$2,272,000

B. Reconciliation Summary

| | Change FY 1995(PE)/1995(CE) | Change FY 1995/FY 1996 | Change FY 1996/FY 1997 |
|---------------------------|--------------------------------|---------------------------|---------------------------|
| Baseline Funding | 81,462 | 81,925 | 90,283 |
| Congressional Adjustments | +400 | -0- | -0- |
| Price Change | -0- | +86 | +2,274 |
| Functional Transfer | +63 | +160 | -0- |
| Program Change | -0- | +8,112 | +2,715 |
| Current Estimate | 81,925 | 90,283 | 95,272 |

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DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE
FY 1996/1997 BUDGET ESTIMATES
EXHIBIT OP-5

| | | |
|---|--------|-----------|
| Budget Activity: <u>Operation & Maintenance, Marine Corps Reserve</u> | | |
| C. <u>Reconciliation of Increases and Decreases</u> | | |
| 1. FY 1995 President's Budget Request | | \$ in 000 |
| 2. Congressional Adjustments | | |
| A. Reserve Center Repairs | +1,000 | |
| B. Reserve Understrength | -900 | |
| C. Civilian Personnel Pay Raise | +100 | |
| D. Work Force Reserve Structure | +200 | |
| 3. FY 1995 Appropriated Amount | | 81,862 |
| 4. Price Growth | | |
| A. Locality/Comparability Pay Adjustment | +400 | |
| 5. Functional Transfers | | |
| A. Transfers In | | +63 |
| 1. Operating Forces | +63 | |
| 6. Program Decrease | | |
| A. Anticipated Reprogramming for Civilian Pay Raise | -400 | |
| 7. FY 1995 Current Estimate | | 81,925 |

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DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE
FY 1996/1997 BUDGET ESTIMATES
EXHIBIT OP-5

| | <u>\$ in 000</u> |
|--|------------------|
| Budget Activity: <u>Operation & Maintenance, Marine Corps Reserve</u> | +86 |
| C. <u>Reconciliation of Increases and Decreases (Cont'd)</u> | |
| 8. Pricing Adjustments | |
| A. Annualization of FY 1995 Pay Raise/Locality Pay | (+40) |
| 1. Classified | +40 |
| B. FY 1996 Pay Raise | |
| 1. Classified | (+221) |
| 2. Wage Board | +218 |
| | +3 |
| D. Defense Business Operations Fund (DBOF) | |
| 1. Supplies, Materials, and Equipment | (-1,647) |
| 2. Fuel | -402 |
| 3. Other DBOF | +48 |
| | -1,292 |
| E. Other Pricing | (+1,471) |
| | +160 |
| 9. Functional Transfers | |
| A. Transfers In | (+160) |
| 1. Inter-Appropriation | |
| a. Funds transferred from O&MMC for MWR programs at Richards-Gebaur and MARFORRES | +160 |
| B. Other Program Increases in FY 1996 | +10,082 |
| 1. Operating Forces | +1,754 |
| 2. Administration and Services | +8,328 |
| 10. Program Decreases in FY 1996 | |
| A. Operating Forces | -1,694 |
| B. Administration and Services | -276 |
| | -1,970 |
| 11. FY 1996 President's Budget Request | 90,283 |

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE
FY 1996/1997 BUDGET ESTIMATES
EXHIBIT OP-5

Budget Activity: Operations and Maintenance, Marine Corps Reserve

| | | <u>\$ in 000</u> |
|---|--------------------|------------------|
| C. <u>Reconciliation of Increases and Decreases (Con'd)</u> | | |
| 12. Pricing Adjustments | | |
| A. Annualization of FY 1996 Pay Raise | | |
| 1. Classified | (+20) +20 | +2,274 |
| B. FY 1997 Pay Raise | | |
| 1. Classified | (+199) +198 | |
| 2. Wage Board | +1 | |
| C. Defense Business Operations Fund (DBOF) | | |
| 1. Supplies, Materials, and Equipment | (+412) +34 | |
| 2. Fuel | +23 | |
| 2. Other DBOF | +355 | |
| D. Other Pricing | | |
| 1. Other Pricing | (+1,638) +1,638 | |
| 13. Program Increases | | |
| A. Other Program Increases in FY 1997 | | |
| 1. Operating Forces | +3,197 | |
| 2. Administration and Servicewide Activities | +796 | +3,993 |
| 14. Program Decreases | | |
| A. Other Program Decreases in FY 1997 | | |
| 1. Operating Forces | -742 | |
| 2. Administration and Servicewide Activities | -536 | -1,278 |
| 15. FY 1997 President's Budget Request | | 95,272 |

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DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE
FY 1996/1997 BUDGET ESTIMATES
EXHIBIT OP-5

Budget Activity: Operation & Maintenance, Marine Corps Reserve

| IV. Personnel Summary: | <u>FY 1994</u> | <u>FY 1995</u> | <u>FY 1996</u> | <u>FY 1997</u> | <u>FY 1995/FY 1996</u> | <u>FY 1996/FY1997</u> |
|------------------------------|----------------|----------------|----------------|----------------|------------------------|-----------------------|
| A. <u>End Strength (E/S)</u> | | | | | | |
| <u>Active Military</u> | <u>4,352</u> | <u>4,261</u> | <u>4,166</u> | <u>4,242</u> | -95 | +76 |
| Officer | 474 | 471 | 470 | 474 | -1 | +4 |
| Enlisted | 3,878 | 3,790 | 3,696 | 3,768 | -94 | +72 |
| <u>Reserve Military</u> | <u>40,115</u> | <u>41,000</u> | <u>42,000</u> | <u>42,000</u> | +1,000 | -0- |
| Officer | 3,812 | 3,968 | 4,089 | 4,126 | +121 | +37 |
| Enlisted | 36,303 | 37,032 | 37,911 | 37,874 | +879 | -37 |
| <u>Civilian</u> | | | | | | |
| USDH | 154 | 161 | 161 | 161 | -0- | -0- |
| B. <u>Work Years (W/Y)</u> | | | | | | |
| <u>Active Military</u> | <u>4,602</u> | <u>4,307</u> | <u>4,214</u> | <u>4,204</u> | -93 | -10 |
| Officer | 505 | 473 | 471 | 472 | -2 | +1 |
| Enlisted | 4,097 | 3,834 | 3,743 | 3,732 | -91 | -11 |
| <u>Reserve Military</u> | <u>40,633</u> | <u>40,170</u> | <u>41,429</u> | <u>41,812</u> | +1,259 | +383 |
| Officer | 3,742 | 3,852 | 4,011 | 4,085 | +159 | +74 |
| Enlisted | 36,891 | 36,318 | 37,418 | 37,727 | +1,100 | +309 |
| <u>Civilian</u> | | | | | | |
| USDH | 152 | 150 | 161 | 161 | +11 | -0- |

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DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE
FY 1996/1997 BUDGET ESTIMATES
EXHIBIT OP-5

Budget Activity: 01 - Operating Forces

I. Description of Operations Financed. This Budget Activity supports the day-to-day operations of the Marine Corps Reserve Forces and the Marine Reserve Force Headquarters located in New Orleans, LA. This budget activity contains the following sub-activity groups:

Operating Forces: This sub-activity group provides funds for the day-to-day cost of training and supporting the Marine Reserve Forces. This program includes funding of material readiness, purchase and replacement of expense type items authorized by unit training allowances, local repair of equipment between depot maintenance activities and training centers, and mount out materials for training and preparation for mobilization.

Depot Maintenance: Maintenance of Marine Corps Reserve major end items of equipment is accomplished on a scheduled basis by the depot maintenance activities at the Marine Corps Logistics Base, Albany, Georgia and Marine Corps Logistics Base, Barstow, California. Depot repair and rebuild has proven to be an effective program whereby major end items of equipment can be sustained and operated for their maximum useful life. The requested funding is required to insure that major end items are available to meet unit training and mobilization requirements. Items programmed for repair have been screened to insure that valid requirements exist and that Repair and Rebuild is the most effective means of satisfying the requirement.

Base Support: Base Operations funding provides the administrative services and support for civilian personnel in support of the Base Support services for the Marine Reserve Forces. Base Support also funds for utilities, janitorial services, public affairs, MWR support, postage, base communications, environmental compliance costs, real property maintenance, and minor construction. This funding also supports operations and maintenance of Marine Reserve Training Centers, Marine Corps Reserve spaces in joint facilities, and MARRESFOR.

Training: This sub-activity group supports exercises, weekend training, both at and away from Reserve training centers, annual training duty, Mobilization Operational Readiness Deployment Tests (MORDT's), and individual training through formal schools, civilian institutions, and mobile training teams. The program includes transportation and travel costs for exercises, inspections, training aides, training directives, operation costs of equipment used in training, officer and enlisted billeting fees at training sites, and hire of commercial vehicles to support operations.

II. Force Structure Summary. This Budget Activity provides the funds to assure accomplishment of the Marine Corps Reserve mission to provide trained units to selectively augment and reinforce the active forces, provide a Marine Expeditionary Brigade (MEB) Headquarters, or, if augmentation/reinforcement is not ordered, provide a Fourth Marine Division, Fourth Marine Air Wing, and a Fourth Force Service Support Group.

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DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE
FY 1996/1997 BUDGET ESTIMATES
EXHIBIT OP-5

Budget Activity: 01 - Operating Forces

III. Financial Summary(\$ in Thousands)

A. Sub-Activity Group Breakout

| | FY 1994 Actual | Budget Request | FY 1995 Appro- priation | Current Estimate | FY 1996 Estimate | FY 1997 Estimate |
|-------------------|-------------------|-------------------|-------------------------------|---------------------|---------------------|---------------------|
| Operating Forces | 25,466* | 21,401 | 21,401 | 20,876 | 21,237 | 23,467 |
| Depot Maintenance | 1,754 | 2,812 | 2,812 | 2,812 | 2,322 | 2,490 |
| Base Support | 20,583 | 18,275 | 18,375 | 17,965 | 18,059 | 18,930 |
| Training | 12,735 | 12,301 | 12,301 | 12,999 | 13,617 | 14,028 |
| Total | 60,538 | 54,789 | 54,889 | 54,652 | 55,235 | 58,915 |

* Includes Counterdrug Funding of \$2,272,000

B. Reconciliation Summary

| | FY 1995(PE)/1995(CE) | Change FY 1995/FY 1996 | Change FY 1996/FY 1997 |
|---------------------------|----------------------|---------------------------|---------------------------|
| Baseline Funding | 54,789 | 54,652 | 55,235 |
| Congressional Adjustments | +100 | -0- | -0- |
| Price Change | +200 | +453 | +1,225 |
| Functional Transfers | +63 | +70 | -0- |
| Program Change | -500 | +60 | +2,455 |
| Current Estimate | 54,652 | 55,235 | 58,915 |

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DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE
FY 1996/1997 BUDGET ESTIMATES
EXHIBIT OP-5

Budget Activity: 01 - Operating Forces

| | <u>\$ in 000</u> |
|---|------------------|
| C. <u>Reconciliation of Increases and Decreases</u> | |
| 1. FY 1995 President's Budget Request | 54,789 |
| 2. Congressional Adjustments | |
| A. Reserve Centers Repairs | +100 |
| B. Reserve End Strength | +1,000 -900 |
| 3. FY 1995 Appropriated Amount | 54,889 |
| 4. Price Growth | +200 |
| A. Locality/Comparability Pay Adjustment | +200 |
| 5. Functional Transfer | |
| A. Transfers In | +63 |
| B. 1. Inter-Appropriation | (+63) |
| a. Realignment from the Marine Corps Procurement Account as a result of Expense/Investment Policy Change. Policy increases allowable purchases from \$25,000 to \$50,000. | +63 |
| 6. Program Decrease | -500 |
| A. Other Program Decreases | (-500) |
| 1. Funds Realigned to Administration and Servicewide Support | -300 |
| 2. Anticipated Reprogramming for Civilian Pay Raise | -200 |
| 7. FY 1995 Current Estimate | 54,652 |

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DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE
FY 1996/1997 BUDGET ESTIMATES
EXHIBIT OP-5

| | <u>\$ in 000</u> |
|--|------------------|
| Budget Activity: 01- Operating Forces | |
| C. <u>Reconciliation of Increases and Decreases (Cont'd)</u> | |
| 7. Pricing Adjustments | |
| A. Annualization of FY 1995 Pay Raise/Locality Pay | |
| 1. Classified | (+23) +23 |
| B. FY 1996 Pay Raise | |
| 1. Classified | (+67) (+67) |
| C. Defense Business Operations Fund (DBOF) | |
| 1. Supplies, Materials, and Equipment | (-643) -403 |
| 2. Fuel | +48 |
| 3. Other | -287 |
| D. Other Pricing | (+1005) |
| 8. Functional Transfer | |
| A. Transfers In | (+70) |
| 1. Inter-Appropriation | |
| MWR support from O&MMC to support Richards-Gebaur AFB | +70 |
| 9. Program Increases | |
| A. One-time FY 1996 Increases | |
| 1. Costs for additional unit training requirements associated with standup of units due to Non-BRAC relocation initiatives | (+299) +1,754 |
| | +299 |

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DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE
FY 1996/1997 BUDGET ESTIMATES
EXHIBIT OP-5

Budget Activity: 01 - Operating Forces

| <u>C. Reconciliation of Increases and Decreases (Cont'd)</u> | <u>\$ in 000</u> |
|--|------------------|
| B. Other Program Increases in FY 1996 | |
| 1. Additional civilian workday | +81 |
| 2. Fuel increase for increase exercise participation | +90 |
| 3. Increase in relocation, environmental compliance, maintenance costs associated with Non-BRAC units/site relocations | +325 |
| 4. Increase in Depot Level Reparable | +170 |
| 5. Increase for O&M tail costs for CMC directed initiatives | +561 |
| 6. Increase for R-Net infrastructure | +228 |
| | +1,455 |
| 10. Program Decreases | |
| A. One-time FY 1995 Decrease | |
| 1. Decrease in FY 1996 requirements due to a reduction in depot maintenance backlog in FY 1995 | (-502) |
| 2. Decrease for reduction in Non-BRAC relocations | -203 |
| | -299 |
| B. Other Program Decreases in FY 1996 | |
| 1. Decrease for lease costs associated with the relocation of MCRSC and MCSA to Richards-Gebaur AFB | (-1,491) |
| 2. Decrease for R-Net communications associated with savings; reduction to telecommunications and automated data processing programs resulting in a loss of some operational capability at the individual command level and postponement of some upgrades to the Defense information infrastructure. | -507 |
| 3. Bank Card | |
| a. Savings resulting from increased usage of the IMPC Bank Card for purchases below the micro-purchase threshold (2,500). | -674 |
| | -11 |
| 11. FY 1996 President's Budget Request | 55,235 |

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DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE
FY 1996/1997 BUDGET ESTIMATES
EXHIBIT OP-5

Budget Activity: 01 - Operating Forces

| | | <u>\$ in 000</u> |
|---|---------------|------------------|
| <u>C. Reconciliation of Increases and Decreases (Cont.)</u> | | |
| 12. Pricing Adjustments | | |
| A. Annualization of FY 1996 Pay Raise | | |
| 1. Classified | (+7) +7 | +1,225 |
| B. FY 1997 Pay Raise | | |
| 1. Classified | (+67) +67 | |
| C. Defense Business Operations Fund (DBOF) | | |
| 1. Supplies, Materials, and Equipment | (+134) +36 | |
| 2. Fuel | +28 | |
| 3. Other | +70 | |
| D. Other Pricing | (+1,017) | |
| 13. Program Increases | | +3,197 |
| A. Other Program Increases in FY 1997 | | |
| 1. Increase for O&M tail costs for CMC directed initiatives for unit training requirements | (+3,197) | |
| 2. Increase in relocation, environmental compliance, and maintenance costs associated with Non-BRAC unit/site relocations | +2,199 | |
| 3. Increase in Depot Level Repairable costs | +320 | |
| 4. Increase for initial issue requirements | +158 +520 | |

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DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE
FY 1996/1997 BUDGET ESTIMATES
EXHIBIT OP-5

Budget Activity: 01 - Operating Forces

C. Reconciliation of Increases and Decreases (Cont'd)

| | <u>\$ in 000</u> |
|--|------------------|
| 14. A. Program Decrease | |
| 1. Decrease for utility cost avoidance associated with relocation of MCRSC and MCSA to Richards-Gebaur AFB | -39 |
| 2. Decrease from initial R-Net startup communications in FY 1996 | -108 |
| 3. Decrease for lease costs associated with the relocation of the MCRSC and MCSA to Richards-Gebaur AFB | -522 |
| 4. Incremental decrease for reduced depot maintenance backlog | -73 |
| | -742 |
| 15. FY 1997 President's Budget Request | 58,915 |

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DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE
FY 1996/1997 BUDGET ESTIMATES
EXHIBIT OP-5

Budget Activity: 01 - Operating Forces
Activity Group: 1A - Expeditionary Forces

IV. Performance Criteria

Special Interest Items

| | <u>FY 1994</u> | <u>FY 1995</u> | <u>FY 1996</u> | <u>FY 1997</u> |
|---|----------------|----------------|----------------|----------------|
| 1. Depot Maintenance | 1,754 | 2,812 | 2,322 | 2,490 |
| Base Support | 16,670 | 14,275 | 13,977 | 14,640 |
| Base Communication | 697 | 717 | 953 | 1,100 |
| MWR | 191 | 195 | 271 | 247 |
| Environmental | 3,025 | 2,778 | 2,858 | 2,943 |
| 2. 4th Marine Division/4th Force Service Support Group Units/Det Reserve Training Sites | 269 | 269 | 269 | 269 |
| | 164 | 164 | 164 | 164 |
| 3. 4th Marine Aircraft Wing Units/Dets Reserve Training Center | 112 | 112 | 113 | 113 |
| | 29 | 28 | 27 | 27 |
| 4. IMA Detachments (Individual Mobilization Augmentee) | 51 | 51 | 51 | 51 |
| 5. Equipment to be Maintained | | | | |
| Motor Transport | 4,763 | 4,698 | 4,698 | 4,698 |
| Comm/Elec & Electronics | 31,755 | 31,353 | 33,077 | 35,377 |
| Ordnance | 90,726 | 90,125 | 91,651 | 92,991 |
| Engineer | 3,177 | 3,120 | 3,811 | 4,601 |
| 6. POL Consumption (\$000) | 1,964 | 1,581 | 1,718 | 1,741 |
| Vehicle Operations (000bls) | | | | |
| MOGAS Unleaded | 15 | 15 | 16 | 16 |
| Diesel | 28 | 28 | 29 | 29 |
| Other | 12 | 12 | 13 | 13 |

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DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE
FY 1996/1997 BUDGET ESTIMATES
EXHIBIT OP-5

Budget Activity: 01 - Operating Forces
Activity Group: 1A - Expeditionary Forces

| IV. <u>Performance Criteria</u> (Cont'd) | <u>FY 1994</u> | <u>FY 1995</u> | <u>FY 1996</u> | <u>FY 1997</u> |
|--|----------------|----------------|----------------|----------------|
| 7. Operation of Utilities (\$000) | 3,698 | 3,783 | 3,896 | 4,013 |
| Electricity (MWH) | 25,712 | 25,650 | 25,372 | 25,372 |
| Heating (MBTU) | 40,582 | 40,582 | 40,318 | 40,318 |
| Potable Water(000 gals) | 70,519 | 70,310 | 70,296 | 70,296 |
| Sewage (000 gals) | 28,065 | 28,065 | 28,002 | 28,002 |
| 8. Other Engineering Support (\$000) | 2,704 | 2,866 | 3,038 | 3,220 |
| Refuse Collectable/Disposed | | | | |
| (000) cu yds) | 105 | 110 | 116 | 116 |
| Custodial (000 Sq ft) | 1,598 | 1,650 | 1,650 | 1,650 |
| 9. Administrative (\$000) | | | | |
| Supplies & Materials(\$000) | 3,945 | 1,580 | 551 | 403 |
| Base Communications(\$000) | 697 | 717 | 953 | 1,100 |
| 10. Environmental (\$000) | 3,025 | 2,778 | 2,858 | 2,943 |
| Class I Projects | 66 | 7 | 6 | 1 |
| Class II Projects | 0 | 4 | 5 | 6 |
| 11. MRP | 3,310 | 3,311 | 3,410 | 3,597 |
| 12. Minor Construction | 1,049 | 1,154 | 1,364 | 1,666 |
| 13. Backlog | 5,261 | 5,787 | 6,366 | 7,002 |
| 14. Depot Maintenance | 1,754 | 2,812 | 2,422 | 2,490 |

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DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE
FY 1996/1997 BUDGET ESTIMATES
EXHIBIT OP-5

Budget Activity: 01 - Operating Forces
Activity Group: 1A - Expeditionary Forces

IV. Performance Criteria (Cont'd)

| | | <u>Total Cost</u> | <u>Unfunded Cost</u> |
|-----------------------------|-------|-------------------|----------------------|
| Total Principal End Items | FY 94 | 1,754 | 544 |
| | FY 95 | 2,812 | 4,865 |
| | FY 96 | 2,422 | 3,585 |
| | FY 97 | 2,490 | 1,489 |
| Total Secondary Repairables | FY 94 | 0 | 0 |
| | FY 95 | 0 | 0 |
| | FY 96 | 0 | 0 |
| | FY 97 | 0 | 0 |
| Total Reserve Maintenance | FY 94 | 1,754 | 544 |
| | FY 95 | 2,812 | 4,865 |
| | FY 96 | 2,422 | 3,585 |
| | FY 97 | 2,490 | 1,489 |

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DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE
FY 1996/1997 BUDGET ESTIMATES
EXHIBIT OP-5

Budget Activity: 01 - Operating Forces

Personnel Summary:

FY 1994 FY 1995 FY 1996 FY 1997 FY 1995/FY 1996 FY 1996/FY1997

V. End Strength (E/S)

| | | | | | | |
|-------------------------|---------------|---------------|---------------|---------------|---------------|------------|
| <u>Active Military</u> | <u>4,352</u> | <u>4,261</u> | <u>4,166</u> | <u>4,242</u> | <u>-95</u> | <u>+76</u> |
| Officer | 474 | 471 | 470 | 474 | -1 | +4 |
| Enlisted | 3,878 | 3,790 | 3,696 | 3,768 | -94 | +72 |
| <u>Reserve Military</u> | <u>38,438</u> | <u>38,610</u> | <u>39,715</u> | <u>39,715</u> | <u>+1,105</u> | <u>-0-</u> |
| Officer | 3,501 | 3,494 | 3,644 | 3,779 | +150 | +135 |
| Enlisted | 34,937 | 35,116 | 36,071 | 35,936 | +955 | -135 |
| <u>Civilian</u> | <u>39</u> | <u>39</u> | <u>40</u> | <u>40</u> | <u>+1</u> | <u>-0-</u> |
| USDH | | | | | | |

B. Work Years (W/Y)

| | | | | | | |
|-------------------------|---------------|---------------|---------------|---------------|-------------|-------------|
| <u>Active Military</u> | <u>4,602</u> | <u>4,307</u> | <u>4,214</u> | <u>4,204</u> | <u>-93</u> | <u>-10</u> |
| Officer | 505 | 473 | 471 | 472 | -2 | +1 |
| Enlisted | 4,097 | 3,834 | 3,743 | 3,732 | -91 | -11 |
| <u>Reserve Military</u> | <u>38,679</u> | <u>38,385</u> | <u>39,102</u> | <u>39,714</u> | <u>+717</u> | <u>+612</u> |
| Officer | 3,421 | 3,493 | 3,568 | 3,740 | +75 | +172 |
| Enlisted | 35,258 | 34,892 | 35,534 | 35,974 | +642 | +440 |
| <u>Civilian</u> | <u>39</u> | <u>36</u> | <u>40</u> | <u>40</u> | <u>+4</u> | <u>-0-</u> |
| USDH | | | | | | |

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DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE
FY 1996/1997 BUDGET ESTIMATES
EXHIBIT OP-5

Budget Activity: 04 - Administration and Servicewide Activities

I. Description of Operations Financed. This Budget Activity supports the Marine Reserve Forces and contains the following sub-activity groups:

Special Support: This sub-activity group finances all ancillary support provided to the Marine Reserve Forces by the Department of Defense Information Technology Services Organization (DITSO) and the Defense Finance and Accounting Service (DFAS).

Servicewide Transportation: The resources in this sub-activity group provide for Transportation of Things (TOT) in support of the Marine Reserve Force and unit training requirements.

Administration: This sub-activity group provides funding for the administrative and civilian personnel support for the Marine Corps Reserve Support Command and the Marine Corps Support Activity in Kansas City, MO. This funding provides for supplies and materials for daily operations, civilian personnel, Reserve specific automated data processing, and SMCR and IRR administration.

Other Base Support: Funds provide for Headquarters, U.S. Marine Corps (HQMC) operations and administration civilian personnel in support of the Marine Reserve Force. This sub-activity group also funds for travel and training for HQMC personnel, ADP support for HQMC, GSA lease payments, and training systems managed by the Marine Corps Systems Command.

Recruiting and Advertising: The resources in this sub-activity group support the total force recruiting and advertising effort. The Marine Corps Total Force recruiting program tasks recruiters to procure accessions for both regular and reserve forces.

II. Force Structure Summary. This Budget Activity provides the funds for the operation of the Marine Corps Reserve Support Command, Overland Park, Kansas and the civilian personnel supporting the Marine Corps Support Activity, Kansas City, Missouri. This budget activity also funds the Reserve Recruiting and Advertising program, all Servicewide Transportation costs, all Department of Defense ancillary support, and simulator systems support costs for the Marine Reserve Force.

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DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE
FY 1996/1997 BUDGET ESTIMATES
EXHIBIT OP-5

Budget Activity: 04 - Administration and Servicewide Activities

III. Financial Summary(\$ in Thousands)

A. Sub-Activity Group Breakout

| | FY 1994 Actual | Budget Request | FY 1995 Appropriation | Current Estimate | FY 1996 Estimate | FY 1997 Estimate |
|----------------------------|-------------------|-------------------|--------------------------|---------------------|---------------------|---------------------|
| Special Support | 6,720 | 6,462 | 6,462 | 6,850 | 9,064 | 9,252 |
| Servicewide Transportation | 5,924 | 4,936 | 4,936 | 5,379 | 5,381 | 5,505 |
| Administration | 6,197 | 5,493 | 5,493 | 6,031 | 6,274 | 6,343 |
| Other Base Support | 4,668 | 2,394 | 2,394 | 1,756 | 6,720 | 7,488 |
| Recruiting & Advertising | 7,197 | 7,388 | 7,388 | 7,257 | 7,609 | 7,769 |
| Subtotal | 30,706 | 26,673 | 26,673 | 27,273 | 35,048 | 36,357 |
| Civilian Personnel Pay | | | | | | |
| Raise & Locality Pay | -0- | -0- | +300 | -0- | -0- | -0- |
| Appropriation Total | 30,706 | 26,673 | 26,673 | 27,273 | 35,048 | 36,357 |

B. Reconciliation Summary

| | FY 1995(PE)/1995(CE) | Change | FY 1995/FY 1996 | Change | FY 1996/FY 1997 |
|---------------------------|----------------------|--------|-----------------|--------|-----------------|
| Baseline Funding | 26,673 | | 27,273 | 35,048 | |
| Congressional Adjustments | -0- | | -0- | -0- | |
| Price Change | +200 | | -367 | +1,049 | |
| Functional Transfer | -0- | | +90 | -0- | |
| Program Change | +400 | | +8,052 | +260 | |
| Current Estimate | 27,273 | | 35,048 | 36,357 | |

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DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE
FY 1996/1997 BUDGET ESTIMATES
EXHIBIT OP-5

Budget Activity: 04 - Administration and Servicewide Activities

| | <u>\$ in 000</u> |
|---|------------------|
| C. <u>Reconciliation of Increases and Decreases</u> | |
| 1. FY 1995 President's Budget Request | 26,673 |
| 2. Congressional Adjustment | |
| A. Civilian Pay Raise and Locality Pay. | +100 |
| B. Work Force Restructure | +200 |
| 3. FY 1995 Appropriated Amount | 26,973 |
| 4. Price Growth | |
| A. Locality/Comparability Pay Adjustment | +200 |
| 5. Program Increase | |
| A. Other Program Increase | +300 |
| 1. Increase Associated with move to Richards-Gebaur. Funds realigned from Operating Forces. | |
| 6. Program Decrease | -200 |
| A. Anticipated Reprogramming for Civilian Raise | |
| 7. FY 1995 Current Estimate | 27,273 |

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DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE
FY 1996/1997 BUDGET ESTIMATES
EXHIBIT OP-5

Budget Activity: 04 - Administration and Service-wide Activities

| | <u>\$ in 000</u> |
|--|------------------|
| C. Reconciliation of Increases and Decreases | |
| 8. Pricing Adjustments | |
| A. Annualization of FY 1995 Pay Raise/Locality Pay | (+17) |
| 1. Classified | +17 |
| B. FY 1996 Pay Raise | |
| 1. Classified | (+154) |
| 2. Wage Board | +151 |
| | +3 |
| C. Defense Business Operations Fund (DBOF) | |
| 1. Supplies, Materials, and Equipment | (-1,004) |
| 2. Other DBOF | +1 |
| | -1,005 |
| D. Other Pricing | |
| 1. Other Pricing | (+466) |
| | +466 |
| 9. Functional Transfers | +90 |
| A. Transfer In | |
| 1. Inter-Appropriation | (+90) |
| a. Funds transferred from O&MMC for MWR programs | +90 |
| 10. Program Increases | |
| A. Other Program Increases in FY 1996 | (+8,328) |
| 1. Increase for O&M tail costs associated with CMC initiatives programmed to FY 1996 | +4,930 |
| 2. Increase for decentralization of DFAS changes | +3,181 |
| 3. Increase for automated data processing at Marine Corps Support Activity | +34 |
| 4. Additional Civilian Workday | +183 |
| | +8,328 |

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DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE
FY 1996/1997 BUDGET ESTIMATES
EXHIBIT OP-5

Budget Activity: 04 - Administration and Service-wide Activities

C. Reconciliation of Increases and Decreases

\$ in 000

| | | |
|--|--------|--------|
| 11. Program Decrease | | |
| A. One-time FY 1996 Decrease | | |
| 1. Decrease for one-time unit/site relocation requirements | (-159) | -276 |
| B. Other Program Decreases in FY 1996 | | |
| 1. Decrease for cost reduction associated with the Marine Corps Support Command (MCRSC) and Marine Corps Support Activity (MCSA) relocation to Richards-Gebaur AFB | -159 | |
| 2. Decrease for reduction in communications | (-117) | |
| | | -98 |
| | | -19 |
| 12. FY 1996 President's Budget Request | | 35,048 |
| 13. Pricing Adjustments | | |
| A. Annualization of FY 1996 Pay Raise | (+13) | +1,049 |
| 1. Classified | +13 | |
| B. FY 1997 Pay Raise | | |
| 1. Classified | (+132) | |
| 2. Wage Board | +131 | |
| | +1 | |
| C. Defense Business Operations Fund (DBOF) | (+283) | |
| 1. Supplies, Materials, and Equipment | -2 | |
| 2. Other DBOF | +285 | |
| D. Other Pricing | (+621) | |
| 1. Other Pricing | +621 | |

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DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE
FY 1996/1997 BUDGET ESTIMATES
EXHIBIT OP-5

| Budget Activity: 04 - Administration and Servicewide Activities | <u>\$ in 000</u> |
|--|------------------|
| C. <u>Reconciliation of Increases and Decreases</u> | |
| 14. Program Increases | |
| A. One-Time Program Increases in FY 1997 | (+159) |
| 1. Increase from decrease in unit/site relocations | +159 |
| B. Other Program Increases in FY 1997 | (+637) |
| 1. Increase for O&M tail costs associated with Incremental CMC initiatives programed to FY 1998 | +257 |
| 2. Increase for DPAS charges billed by DFAS | +380 |
| 15. Program Decreases | -536 |
| A. Other Program Decreases in FY 1997 | -536 |
| 1. Decrease for a reduction in automated data processing and telecommunications at the Marine Corps Support Activity | -499 |
| 2. Decrease for reduced transportation costs | -37 |
| 16. FY 1997 President's Budget Request | 36,357 |

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DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE
FY 1996/1997 BUDGET ESTIMATES
EXHIBIT OP-5

| Budget Activity: 04 - Administration & Service-wide Activities | | | | |
|--|---------|---------|---------|---------|
| IV. Performance Criteria | FY 1994 | FY 1995 | FY 1996 | FY 1997 |
| 1. *Reserve Support Command | | | | |
| ----- | | | | |
| Service Records Maintained | 75,900 | 75,900 | 71,700 | 71,700 |
| Personnel Record Audits | 75,900 | 75,900 | 71,700 | 71,700 |
| **REMMPS Transactions | 480,000 | 490,000 | 490,500 | 490,500 |
| Address Entries and Corrections | 15,840 | 16,840 | 15,000 | 15,000 |
| Credit Reports Prepared | 70,800 | 71,000 | 71,000 | 71,000 |
| IMA Assignments | 1,400 | 1,500 | 1,500 | 1,500 |
| Physicals Reviewed | 500 | 600 | 600 | 600 |
| Incoming Mail Count | 540,000 | 550,000 | 530,000 | 530,000 |
| Outgoing Mail Count | 73,700 | 74,700 | 73,000 | 73,000 |
| Leave and Earnings Statements | 190,000 | 195,000 | 185,000 | 185,000 |
| Discharges/Retirements/Separations | 33,600 | 34,600 | 35,600 | 35,600 |
| IRR | 75,800 | 75,900 | 71,700 | 71,700 |
| *The Marine Corps Reserve Support Command at Overland Park, Kansas provides administrative support maintaining and updating recordbooks. | | | | |
| **Reserve Manpower Management and Pay System | | | | |
| Special Interest Category Totals | 4,668 | 1,756 | 6,720 | 7,488 |
| Other Base Support | | | | |

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DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE
FY 1996/1997 BUDGET ESTIMATES
EXHIBIT OP-5

Budget Activity: 04 - Administration and Service-wide Activities

| IV. <u>Performance Criteria</u> | <u>FY 1994</u> | <u>FY 1995</u> | <u>FY 1996</u> | <u>FY 1997</u> |
|------------------------------------|----------------|----------------|----------------|----------------|
| A. Estimated DFAS Billing (\$000) | 6,083 | 4,631 | 6,895 | 7,716 |
| B. Estimated DITSO Billing (\$000) | 2,475 | 2,313 | 2,259 | 1,620 |
| C. Tons Shipped | 34,000 | 36,000 | 34,500 | 34,000 |

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DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE
FY 1996/1997 BUDGET ESTIMATES
EXHIBIT OP-5

Budget Activity: 04 - Administration and Servicewide Activities

| V. Personnel Summary: | <u>FY 1994</u> | <u>FY 1995</u> | <u>FY 1996</u> | <u>FY 1997</u> | <u>FY 1995/FY 1996</u> | <u>FY 1996/FY1997</u> |
|------------------------------|----------------|----------------|----------------|----------------|------------------------|-----------------------|
| A. <u>End Strength (E/S)</u> | | | | | | |
| Active Reserve | 2,273 | 2,285 | 2,285 | 2,285 | -0- | -0- |
| Officer | 350 | 347 | 347 | 347 | -0- | -0- |
| Enlisted | 1,923 | 1,938 | 1,938 | 1,938 | -0- | -0- |
| Civilian | | | | | | |
| USDH | 115 | 122 | 121 | 121 | -1 | -0- |
| B. <u>Work Years (W/Y)</u> | | | | | | |
| Active Reserve | 2,190 | 2,269 | 2,273 | 2,273 | +4 | -0- |
| Officer | 354 | 348 | 347 | 347 | -1 | -0- |
| Enlisted | 1,836 | 1,921 | 1,926 | 1,926 | +5 | -0- |
| Civilian | | | | | | |
| USDH | 113 | 114 | 121 | 121 | +7 | -0- |

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DEPARTMENT OF THE NAVY
DEPOT MAINTENANCE PROGRAM SUMMARY
PART I

| | FY-94 | | | FY-95 | | | FY-96 | | | FY-97 | | |
|----------------------------------|---|--|---|---|--|---|---|--|---|---|--|---|
| | TOTAL EXECUTABLE REQ FUNDING REQUIREMENT UNITS \$(000) UNITS \$(000) | DEFERRED REQUIREMENT UNITS \$(000) | UNFUNDED EXECUTABLE REQUIREMENT UNITS \$(000) | TOTAL EXECUTABLE REQ FUNDING REQUIREMENT UNITS \$(000) UNITS \$(000) | DEFERRED REQUIREMENT UNITS \$(000) | UNFUNDED EXECUTABLE REQUIREMENT UNITS \$(000) | TOTAL EXECUTABLE REQ FUNDING REQUIREMENT UNITS \$(000) UNITS \$(000) | DEFERRED REQUIREMENT UNITS \$(000) | UNFUNDED EXECUTABLE REQUIREMENT UNITS \$(000) | TOTAL EXECUTABLE REQ FUNDING REQUIREMENT UNITS \$(000) UNITS \$(000) | DEFERRED REQUIREMENT UNITS \$(000) | UNFUNDED EXECUTABLE REQUIREMENT UNITS \$(000) |
| COMBAT VEHICLE | | | | | | | | | | | | |
| VEHICLE OVERHAUL | 5 | 822 | 0 | 4 | 944 | 0 | 4 | 847 | 0 | 4 | 879 | 0 |
| OTHER MAINTENANCE | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL COMBAT VEHICLE MAINTENANCE | 5 | 822 | 0 | 4 | 944 | 0 | 4 | 847 | 0 | 4 | 879 | 0 |
| MISSILES | | | | | | | | | | | | |
| MISSILE MAINTENANCE | 0 | 0 | 0 | 11 | 1809 | 19 | 6 | 856 | 10 | 3 | 502 | 1 |
| OTHER MAINTENANCE | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL MISSILE MAINTENANCE | 0 | 0 | 0 | 11 | 1809 | 19 | 6 | 856 | 10 | 3 | 502 | 1 |
| OTHER | | | | | | | | | | | | |
| ORDNANCE MAINTENANCE | 63 | 268 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| OTHER END ITEM MAINTENANCE | 100 | 664 | 50 | 9 | 59 | 205 | 48 | 619 | 124 | 119 | 1109 | 78 |
| DEPOT-LEVEL REP MAINT (CLD SDR) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| OTHER MAINTENANCE | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL OTHER MAINTENANCE | 163 | 932 | 50 | 9 | 59 | 205 | 48 | 619 | 124 | 119 | 1109 | 78 |
| TOTAL O&M, MCR | 168 | 1754 | 50 | 24 | 2812 | 224 | 58 | 2322 | 134 | 126 | 2490 | 79 |

DEPARTMENT OF THE NAVY
DEPOT MAINTENANCE PROGRAM
METHOD OF ACCOMPLISHMENT

| | FY-94 | | | FY-95 | | | FY-96 | | | FY-97 | | |
|----------------------------------|----------|---------------------------------|-----------|----------|---------------------------------|-----------|----------|---------------------------------|----------|----------|---------------------------------|----------|
| | CONTRACT | FUNDED REQUIREMENT % ORGANIC | % TOTAL | CONTRACT | FUNDED REQUIREMENT % ORGANIC | % TOTAL | CONTRACT | FUNDED REQUIREMENT % ORGANIC | % TOTAL | CONTRACT | FUNDED REQUIREMENT % ORGANIC | % TOTAL |
| COMBAT VEHICLE | 0 | 0% | 822 100% | 0 | 0% | 944 100% | 0 | 0% | 847 100% | 0 | 0% | 879 100% |
| VEHICLE OVERHAUL | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| OTHER MAINTENANCE | 0 | 0 | 822 100% | 0 | 0 | 944 100% | 0 | 0 | 847 100% | 0 | 0 | 879 100% |
| TOTAL COMBAT VEHICLE MAINTENANCE | 0 | 0 | 822 100% | 0 | 0 | 944 100% | 0 | 0 | 847 100% | 0 | 0 | 879 100% |
| MISSILES | 0 | 0 | 0 | 0 | 0 | 1809 100% | 0 | 0 | 856 100% | 0 | 0 | 502 |
| MISSILE MAINTENANCE | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| OTHER MAINTENANCE | 0 | 0 | 0 | 0 | 0 | 1809 100% | 0 | 0 | 856 100% | 0 | 0 | 502 |
| TOTAL MISSILE MAINTENANCE | 0 | 0 | 0 | 0 | 0 | 1809 100% | 0 | 0 | 856 100% | 0 | 0 | 502 |
| OTHER | 0 | 0 | 268 100% | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| ORDNANCE MAINTENANCE | 0 | 0 | 664 100% | 0 | 0 | 59 100% | 215 | 35% | 404 65% | 206 | 19% | 903 81% |
| OTHER END ITEM MAINTENANCE | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DEPOT-LEVEL REP MAINT (CLD SDR) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| OTHER MAINTENANCE | 0 | 0 | 932 100% | 0 | 0 | 59 100% | 215 | 35% | 404 65% | 206 | 19% | 903 81% |
| TOTAL OTHER MAINTENANCE | 0 | 0 | 932 100% | 0 | 0 | 59 100% | 215 | 35% | 404 65% | 206 | 19% | 903 81% |
| TOTAL O&M, MCR | 0 | 0 | 1754 100% | 0 | 0 | 2812 100% | 215 | 9% | 2107 91% | 206 | 8% | 2284 92% |

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DEPARTMENT OF THE NAVY, DEPOT MAINTENANCE PROGRAM
EXHIBIT OP-30R

| TAM | MODEL/NOMENCLATURE | FY | TOTAL REQUIREMENT | UNITS FUNDED | METHOD OF ACCOMPLISHMENT | MAN HOURS | UNIT COST | TOTAL COST | UNFUNDED UNITS | UNFUNDED COSTS | FY | FUNDED UNITS | FUNDED COSTS | UNF UNITS | UNF COST |
|--------|-------------------------|-------|----------------------|-----------------|-----------------------------|--------------|--------------|---------------|-------------------|-------------------|-------|-----------------|-----------------|--------------|-------------|
| CE0846 | LANDING VEHICLE AAVP7A1 | FY-94 | 3 | 3 | MCDM | 1393 | 119010 | 357030 | 0 | 0 | FY-94 | 5 | 821700 | 0 | 0 |
| CE0846 | LANDING VEHICLE AAVP7A1 | FY-95 | 2 | 2 | MCDM | 1393 | 159830 | 319661 | 0 | 0 | | | | | |
| CE0846 | LANDING VEHICLE AAVP7A1 | FY-96 | 2 | 2 | MCDM | 1393 | 143527 | 287055 | 0 | 0 | FY-95 | 4 | 943713 | 0 | 0 |
| CE0846 | LANDING VEHICLE AAVP7A1 | FY-97 | 2 | 2 | MCDM | 1393 | 148837 | 297675 | 0 | 0 | FY-96 | 4 | 847453 | 0 | 0 |
| CE1377 | RECOVERY VEHICLE M88 | FY-94 | 2 | 2 | MCDM | 3099 | 232335 | 464670 | 0 | 0 | | | | | |
| CE1377 | RECOVERY VEHICLE M88 | FY-95 | 2 | 2 | MCDM | 3099 | 312026 | 624052 | 0 | 0 | FY-97 | 4 | 878808 | 0 | 0 |
| CE1377 | RECOVERY VEHICLE M88 | FY-96 | 2 | 2 | MCDM | 3099 | 280199 | 560399 | 0 | 0 | | | | | |
| CE1377 | RECOVERY VEHICLE M88 | FY-97 | 2 | 2 | MCDM | 3099 | 290566 | 581133 | 0 | 0 | | | | | |
| | | | | 17 | | | | 3,491,674 | | | | | 3,491,674 | | |

DEPARTMENT OF THE NAVY, DEPOT MAINTENANCE PROGRAM
EXHIBIT OP-30R

JAN 95

| TACOM | MODEL/NOMENCLATURE | FY | REQUIREMENT | TOTAL | UNITS | METHOD OF | MAN | UNIT | TOTAL | UNFUNDED | FUNDED | UNF |
|-------|-----------------------|-------|-------------|-------|--------|----------------|-------|--------|---------|----------|--------|---------|
| | | | | | FUNDED | ACCOMPLISHMENT | HOURS | COST | COST | UNITS | UNITS | COSTS |
| E0039 | BATTERY COMMAND | FY-95 | 4 | 3 | 3 | MCDM | 1230 | 263973 | 791919 | 1 | 11 | 1809152 |
| E0039 | BATTERY COMMAND | FY-96 | 4 | 1 | 1 | MCDM | 1230 | 237048 | 237048 | 3 | 6 | 855554 |
| E0039 | BATTERY COMMAND | FY-97 | 1 | 1 | 1 | MCDM | 1230 | 245819 | 245819 | 0 | 3 | 502375 |
| E0941 | HAUK LAUNCHER XM192E1 | FY-95 | 18 | 5 | 5 | MCDM | 1680 | 137752 | 688760 | 13 | 3 | 12827 |
| E0941 | HAUK LAUNCHER XM192E1 | FY-96 | 12 | 5 | 5 | MCDM | 1680 | 123701 | 618506 | 7 | 6 | 157705 |
| E0941 | HAUK LAUNCHER XM192E1 | FY-97 | 3 | 2 | 2 | MCDM | 1680 | 128278 | 256556 | 1 | 3 | 12827 |
| E0945 | LOADER HAUK MS01E3 | FY-95 | 8 | 3 | 3 | MCDM | 935 | 109491 | 328473 | 5 | 20 | 430753 |
| | | | | | | | | | 3167081 | 30 | 20 | 3167081 |
| | | | | | 20 | | | | 4307534 | 30 | 20 | 430753 |

DEPARTMENT OF THE NAVY, DEPOT MAINTENANCE PROGRAM
EXHIBIT DP-30R

JAN 95

| TAM | MODEL/NOMENCLATURE | FY | TOTAL REQUIREMENT | TOTAL FUNDED | METHOD OF ACCOMPLISHMENT | MAN HOURS | UNIT COST | TOTAL COST | UNIT | UNFUNDED COSTS |
|-------|-------------------------|-------|----------------------|-----------------|-----------------------------|--------------|--------------|---------------|------|-------------------|
| A0465 | DECODE GROUP AN/UJA-60 | FY-95 | 15 | 0 | MCDM | 166 | 15733 | 0 | 15 | 235999 |
| A0465 | DECODE GROUP AN/UJA-60 | FY-97 | 18 | 14 | MCDM | 166 | 14651 | 205114 | 4 | 58604 |
| A0805 | GENERATOR SIGNAL | FY-96 | 7 | 3 | MCDM | 47 | 4052 | 12155 | 4 | 16207 |
| A0805 | GENERATOR SIGNAL | FY-97 | 7 | 5 | MCDM | 47 | 4202 | 21010 | 2 | 8404 |
| A1195 | OSCILLOSCOPE AN/USM-281 | FY-95 | 15 | 0 | MCDM | 24 | 1565 | 0 | 15 | 23469 |
| A1195 | OSCILLOSCOPE AN/USM-281 | FY-97 | 20 | 20 | MCDM | 24 | 1457 | 29140 | 0 | 0 |
| A1415 | AN/PPS-15 | FY-95 | 5 | 0 | MCDM | 290 | 19082 | 0 | 5 | 95410 |
| A1415 | AN/PPS-15 | FY-96 | 7 | 3 | MCDM | 290 | 17136 | 51407 | 4 | 68543 |
| A1415 | AN/PPS-15 | FY-97 | 8 | 4 | MCDM | 290 | 17770 | 71080 | 4 | 71080 |
| A0284 | AN/UGC-74A | FY-95 | 30 | 0 | DMISA | 45 | 9992 | 0 | 30 | 299760 |
| A2480 | SWITCHBOARD TELEPHONE | FY-95 | 20 | 6 | MCDM | 27 | 2543 | 15258 | 14 | 35602 |
| A2480 | SWITCHBOARD TELEPHONE | FY-97 | 17 | 14 | MCDM | 27 | 2465 | 34509 | 3 | 7395 |
| B0003 | AIR CONDITIONER | FY-94 | 28 | 21 | MCDM | 85 | 5581 | 117201 | 7 | 39067 |
| B0003 | AIR CONDITIONER | FY-95 | 21 | 1 | MCDM | 85 | 7495 | 7495 | 20 | 149906 |
| B0003 | AIR CONDITIONER | FY-96 | 18 | 5 | MCDM | 85 | 6731 | 33653 | 13 | 87497 |
| B0003 | AIR CONDITIONER | FY-97 | 15 | 8 | MCDM | 85 | 6980 | 55840 | 7 | 48860 |
| B0004 | AIR CONDITIONER | FY-95 | 5 | 0 | MCDM | 85 | 5856 | 0 | 5 | 29280 |
| B0004 | AIR CONDITIONER | FY-96 | 12 | 7 | MCDM | 85 | 5259 | 36811 | 5 | 26293 |
| B0004 | AIR CONDITIONER | FY-97 | 15 | 10 | MCDM | 85 | 5454 | 54536 | 5 | 27268 |
| B0005 | AIR CONDITIONER | FY-94 | 30 | 21 | MCDM | 85 | 5581 | 117201 | 9 | 50229 |
| B0005 | AIR CONDITIONER | FY-95 | 25 | 0 | MCDM | 85 | 7495 | 0 | 25 | 187382 |
| B0005 | AIR CONDITIONER | FY-96 | 12 | 1 | MCDM | 85 | 6731 | 6731 | 11 | 74036 |
| B0005 | AIR CONDITIONER | FY-97 | 12 | 7 | MCDM | 85 | 6980 | 48860 | 5 | 34900 |
| B0006 | AIR CONDITIONER | FY-96 | 10 | 6 | MCDM | 70 | 3722 | 22333 | 4 | 14889 |
| B0006 | AIR CONDITIONER | FY-97 | 12 | 5 | MCDM | 70 | 3860 | 19299 | 7 | 27018 |
| B0921 | GENERATOR SET 10 KW | FY-95 | 2 | 0 | DMISA | 198 | 11870 | 0 | 2 | 23740 |
| B0921 | GENERATOR SET 10 KW | FY-96 | 8 | 3 | DMISA | 198 | 9128 | 27384 | 5 | 45640 |
| B0921 | GENERATOR SET 10 KW | FY-97 | 5 | 0 | DMISA | 198 | 10032 | 0 | 5 | 50158 |
| B0953 | GENERATOR SET 30 KW | FY-95 | 5 | 0 | DMISA | 323 | 32014 | 0 | 5 | 160070 |
| B0953 | GENERATOR SET 30 KW | FY-96 | 10 | 5 | DMISA | 323 | 24619 | 123094 | 5 | 123094 |
| B0953 | GENERATOR SET 30 KW | FY-97 | 8 | 4 | DMISA | 323 | 27056 | 108225 | 4 | 108225 |
| B1016 | GENERATOR SET-115A | FY-95 | 8 | 0 | DMISA | 405 | 14425 | 0 | 8 | 115400 |
| B1016 | GENERATOR SET-115A | FY-96 | 12 | 4 | DMISA | 405 | 11093 | 44371 | 8 | 88743 |
| B1016 | GENERATOR SET-115A | FY-97 | 10 | 8 | DMISA | 405 | 12191 | 97530 | 2 | 24382 |
| B1021 | GENERATOR SET 60 KW | FY-95 | 1 | 0 | DMISA | 375 | 26009 | 0 | 1 | 26009 |
| B1021 | GENERATOR SET 60 KW | FY-96 | 5 | 1 | DMISA | 375 | 20001 | 20001 | 4 | 80004 |

JAN 95

DEPARTMENT OF THE NAVY, DEPOT MAINTENANCE PROGRAM
EXHIBIT OP-30R

| TAM | MODEL/NOMENCLATURE | FY | TOTAL REQUIREMENT | TOTAL FUNDED | METHOD OF ACCOMPLISHMENT | MAN HOURS | UNIT COST | TOTAL COST | UNIT | UNFUNDED COSTS | TOTAL OTHER CATEGORY | TOTAL OTHER CATEGORY |
|-------|---------------------------|-------|----------------------|-----------------|-----------------------------|--------------|--------------|---------------|------|-------------------|----------------------|----------------------|
| 81021 | GENERATOR SET 60 KW | FY-97 | 3 | 0 | DMISA | 375 | 21981 | 0 | 3 | 65943 | 6175244 | 6175244 |
| 00080 | CHASSIS TRAILER M353 | FY-94 | 35 | 27 | MCDM | 89 | 6358 | 171670 | 8 | 50865 | 6175244 | 6175244 |
| 00080 | CHASSIS TRAILER M353 | FY-95 | 28 | 1 | MCDM | 89 | 8539 | 8539 | 27 | 230547 | 6175244 | 6175244 |
| 00080 | CHASSIS TRAILER M353 | FY-96 | 15 | 1 | MCDM | 89 | 7668 | 7668 | 14 | 107352 | 6175244 | 6175244 |
| 00080 | CHASSIS TRAILER M353 | FY-97 | 12 | 10 | MCDM | 89 | 7952 | 79517 | 2 | 15903 | 6175244 | 6175244 |
| 00190 | LUBE & SERVICE UNIT | FY-94 | 13 | 5 | MCDM | 298 | 23572 | 117859 | 8 | 188575 | 6175244 | 6175244 |
| 00190 | LUBE & SERVICE UNIT | FY-95 | 6 | 0 | MCDM | 298 | 31657 | 0 | 6 | 189943 | 6175244 | 6175244 |
| 00190 | LUBE & SERVICE UNIT | FY-96 | 10 | 2 | MCDM | 298 | 28428 | 56856 | 8 | 227424 | 6175244 | 6175244 |
| 00190 | LUBE & SERVICE UNIT | FY-97 | 8 | 0 | MCDM | 298 | 29480 | 0 | 8 | 235839 | 6175244 | 6175244 |
| 00209 | POWER UNIT MK48 | FY-95 | 2 | 0 | MCDM | 1022 | 85415 | 0 | 2 | 170830 | 6175244 | 6175244 |
| 00209 | POWER UNIT MK48 | FY-96 | 8 | 1 | MCDM | 1022 | 76703 | 76703 | 7 | 536919 | 6175244 | 6175244 |
| 00209 | POWER UNIT MK48 | FY-97 | 6 | 2 | MCDM | 1022 | 79541 | 159082 | 4 | 318164 | 6175244 | 6175244 |
| 00235 | SEMI-TRAILER M870 | FY-94 | 12 | 3 | MCDM | 403 | 20500 | 61500 | 9 | 184500 | 6175244 | 6175244 |
| 00235 | SEMI-TRAILER M870 | FY-95 | 7 | 1 | MCDM | 403 | 27532 | 27532 | 6 | 165189 | 6175244 | 6175244 |
| 00235 | SEMI-TRAILER M870 | FY-96 | 9 | 2 | MCDM | 403 | 24724 | 49447 | 7 | 173066 | 6175244 | 6175244 |
| 00235 | SEMI-TRAILER M870 | FY-97 | 4 | 1 | MCDM | 403 | 25639 | 25639 | 3 | 76916 | 6175244 | 6175244 |
| 00860 | TRAILER CARGO M105A2 | FY-96 | 11 | 3 | MCDM | 72 | 4511 | 13532 | 8 | 36085 | 6175244 | 6175244 |
| 00860 | TRAILER CARGO M105A2 | FY-97 | 6 | 2 | MCDM | 72 | 4678 | 9356 | 4 | 18712 | 6175244 | 6175244 |
| 00878 | FIFTH WHEEL, MK16 | FY-95 | 1 | 0 | MCDM | 428 | 41499 | 0 | 1 | 41499 | 6175244 | 6175244 |
| 00878 | FIFTH WHEEL, MK16 | FY-96 | 8 | 1 | MCDM | 428 | 37266 | 37266 | 7 | 260863 | 6175244 | 6175244 |
| 00878 | FIFTH WHEEL, MK16 | FY-97 | 6 | 2 | MCDM | 428 | 38645 | 77290 | 4 | 154579 | 6175244 | 6175244 |
| 00880 | TRAILER TANK WATER M149A2 | FY-94 | 32 | 23 | MCDM | 81 | 3414 | 78522 | 9 | 30726 | 6175244 | 6175244 |
| 00880 | TRAILER TANK WATER M149A2 | FY-95 | 18 | 0 | MCDM | 81 | 4585 | 0 | 18 | 82530 | 6175244 | 6175244 |
| 00880 | TRAILER TANK WATER M149A2 | FY-96 | 10 | 0 | MCDM | 81 | 4117 | 0 | 10 | 41173 | 6175244 | 6175244 |
| 00880 | TRAILER TANK WATER M149A2 | FY-97 | 5 | 3 | MCDM | 81 | 4269 | 12808 | 2 | 8539 | 6175244 | 6175244 |
| E1151 | GOGGLES, NIGHT | FY-94 | 63 | 63 | MCDM | 2 | 4259 | 268317 | 0 | 0 | 6175244 | 6175244 |
| | TOTAL OTHER CATEGORY | | 796 | 339 | | | | 2719340 | 457 | 6175244 | 6175244 | 6175244 |
| | TOTAL OTHER CATEGORY | | 796 | 339 | | | | 2719340 | 457 | 6175244 | 6175244 | 6175244 |
| | FY94 MCDM OTHER | | 213 | 163 | | | | 932270 | 50 | 543962 | 6175244 | 6175244 |
| | FY94 DMISA OTHER | | 0 | 0 | | | | 0 | 0 | 0 | 6175244 | 6175244 |
| | FY95 MCDM OTHER | | 168 | 9 | | | | 58824 | 159 | 1637586 | 6175244 | 6175244 |
| | FY95 DMISA OTHER | | 46 | 0 | | | | 0 | 46 | 624979 | 6175244 | 6175244 |
| | FY96 MCDM OTHER | | 137 | 35 | | | | 404562 | 102 | 1670346 | 6175244 | 6175244 |
| | FY96 DMISA OTHER | | 35 | 13 | | | | 214850 | 22 | 337480 | 6175244 | 6175244 |
| | FY97 MCDM OTHER | | 171 | 107 | | | | 903079 | 64 | 1112181 | 6175244 | 6175244 |
| | FY97 DMISA OTHER | | 26 | 12 | | | | 205755 | 14 | 248709 | 6175244 | 6175244 |

DEPARTMENT OF THE NAVY
DEPOT MAINTENANCE PROGRAM
SUMMARY OF UNFUNDED DEFERRED REQUIREMENTS
FY84

REASON FOR DEFERRAL OF REQUIREMENTS
Unfunded Deferred Requirements Constraints

| | TOTAL UNFUNDED DEFERRED REQUIREMENTS | UNEXECUTABLE | | | EXECUTABLE | | |
|----------------------------------|---|--------------|---------|-------|------------|---------|-----|
| | | OPERATIONAL | | OTHER | UNFUNDED | | |
| | | UNITS | (\$000) | | UNITS | (\$000) | |
| COMBAT VEHICLE | | | | | | | |
| VEHICLE OVERHAUL | 0 | 0 | | | 0 | 0 | 0 |
| OTHER MAINTENANCE | 0 | 0 | | | 0 | 0 | 0 |
| TOTAL COMBAT VEHICLE MAINTENANCE | 0 | 0 | | | 0 | 0 | 0 |
| MISSILES | | | | | | | |
| MISSILE MAINTENANCE | 0 | 0 | | | 0 | 0 | 0 |
| OTHER MAINTENANCE | 0 | 0 | | | 0 | 0 | 0 |
| TOTAL MISSILE MAINTENANCE | 0 | 0 | | | 0 | 0 | 0 |
| OTHER | | | | | | | |
| ORDNANCE MAINTENANCE | 0 | 0 | | | 0 | 0 | 0 |
| OTHER END ITEM MAINTENANCE | 50 | 544 | | | 50 | 544 | 544 |
| DEPOT-LEVEL REP MAINT (CLD SDR) | 0 | 0 | | | 0 | 0 | 0 |
| OTHER MAINTENANCE | 0 | 0 | | | 0 | 0 | 0 |
| TOTAL OTHER MAINTENANCE | 50 | 544 | | | 50 | 544 | 544 |
| TOTAL O&M, MCR DEFERRED | 50 | 544 | | | 50 | 544 | 544 |

DEPARTMENT OF THE
DEPT MAINTENANCE PROGRAM
SUMMARY OF UNFUNDED DEFERRED REQUIREMENTS
FY85

REASON FOR DEFERRAL OF REQUIREMENTS
Unfunded Deferred Requirements Constraints

| | TOTAL UNFUNDED DEFERRED REQUIREMENTS | UNEXECUTABLE | | | | EXECUTABLE | |
|----------------------------------|---|--------------|---------|---------------------|---------|------------|---------|
| | | OPERATIONAL | | ORGANIC CA CAPACITY | | OTHER | |
| | | UNITS | (\$000) | UNITS | (\$000) | UNITS | (\$000) |
| COMBAT VEHICLE | | | | | | | |
| VEHICLE OVERHAUL | 0 | 0 | | | | 0 | 0 |
| OTHER MAINTENANCE | 0 | 0 | | | | 0 | 0 |
| TOTAL COMBAT VEHICLE MAINTENANCE | 0 | 0 | | | | 0 | 0 |
| MISSILES | | | | | | | |
| MISSILE MAINTENANCE | 19 | 2602 | | | | 19 | 2602 |
| OTHER MAINTENANCE | 0 | 0 | | | | 0 | 0 |
| TOTAL MISSILE MAINTENANCE | 19 | 2602 | | | | 19 | 2602 |
| OTHER | | | | | | | |
| ORDNANCE MAINTENANCE | 0 | 0 | | | | 0 | 0 |
| OTHER END ITEM MAINTENANCE | 205 | 2263 | | | | 19 | 2602 |
| DEPOT-LEVEL REP MAINT (CLD SOR) | 0 | 0 | | | | 0 | 0 |
| OTHER MAINTENANCE | 0 | 0 | | | | 0 | 0 |
| TOTAL OTHER MAINTENANCE | 205 | 2263 | | | | 205 | 2263 |
| TOTAL O&M, MCR DEFERRED | 224 | 4865 | | | | 224 | 4865 |

DEPARTMENT OF THE ARMY
DEPOT MAINTENANCE PROGRAM
SUMMARY OF UNFUNDED DEFERRED REQUIREMENTS
FY96

EXHIBIT OP-30R (page 3-3)
JAN 95

REASON FOR DEFERRAL OF REQUIREMENTS
Unfunded Deferred Requirements Constraints

| | TOTAL UNFUNDED DEFERRED REQUIREMENTS | | UNEXECUTABLE | | | | EXECUTABLE | |
|----------------------------------|--------------------------------------|---------|--------------|---------|------------------|---------|------------|---------|
| | UNITS | (\$000) | OPERATIONAL | | ORGANIC CAPACITY | | OTHER | |
| | | | UNITS | (\$000) | UNITS | (\$000) | UNITS | (\$000) |
| COMBAT VEHICLE | | | | | | | | |
| VEHICLE OVERHAUL | 0 | 0 | | | | | 0 | 0 |
| OTHER MAINTENANCE | 0 | 0 | | | | | 0 | 0 |
| TOTAL COMBAT VEHICLE MAINTENANCE | 0 | 0 | | | | | 0 | 0 |
| MISSILES | | | | | | | | |
| MISSILE MAINTENANCE | 10 | 1577 | | | | | 10 | 1577 |
| OTHER MAINTENANCE | 0 | 0 | | | | | 0 | 0 |
| TOTAL MISSILE MAINTENANCE | 10 | 1577 | | | | | 10 | 1577 |
| OTHER | | | | | | | | |
| ORDNANCE MAINTENANCE | 0 | 0 | | | | | 0 | 0 |
| OTHER END ITEM MAINTENANCE | 124 | 2008 | | | | | 124 | 2008 |
| DEPOT LEVEL REP MAINT (CLD SDR) | 0 | 0 | | | | | 0 | 0 |
| OTHER MAINTENANCE | 0 | 0 | | | | | 0 | 0 |
| TOTAL OTHER MAINTENANCE | 124 | 2008 | | | | | 124 | 2008 |
| TOTAL O&M/MCR DEFERRED | 134 | 3585 | | | | | 134 | 3585 |

DEPARTMENT OF THE NAVY
DEPOT MAINTENANCE PROGRAM
SUMMARY OF UNFUNDED DEFERRED REQUIREMENTS
FY97

REASON FOR DEFERRAL OF REQUIREMENTS
Unfunded Deferred Requirements Constraints

| | TOTAL UNFUNDED DEFERRED REQUIREMENTS | | UNEXECUTABLE | | | | EXECUTABLE | |
|----------------------------------|--------------------------------------|---------|--------------|---------|------------------|---------|------------|---------|
| | UNITS | (\$000) | OPERATIONAL | | ORGANIC CAPACITY | | OTHER | |
| | | | UNITS | (\$000) | UNITS | (\$000) | UNITS | (\$000) |
| COMBAT VEHICLE | | | | | | | | |
| VEHICLE OVERHAUL | 0 | 0 | | | | | | |
| OTHER MAINTENANCE | 0 | 0 | | | | | | |
| TOTAL COMBAT VEHICLE MAINTENANCE | 0 | 0 | | | | | | |
| MISSILES | | | | | | | | |
| MISSILE MAINTENANCE | 1 | 128 | | | | | | |
| OTHER MAINTENANCE | 0 | 0 | | | | | | |
| TOTAL MISSILE MAINTENANCE | 1 | 128 | | | | | | |
| OTHER | | | | | | | | |
| ORDNANCE MAINTENANCE | 0 | 0 | | | | | | |
| OTHER END ITEM MAINTENANCE | 78 | 1361 | | | | | | |
| DEPOT-LEVEL REP MAINT (CLD SDR) | 0 | 0 | | | | | | |
| OTHER MAINTENANCE | 0 | 0 | | | | | | |
| TOTAL OTHER MAINTENANCE | 78 | 1361 | | | | | | |
| TOTAL O&M MCR DEFERRED | 79 | 1489 | | | | | | |

DEPARTMENT OF THE NAVY, DEPOT MAINTENANCE PROGRAM

EXHIBIT OP-30R
COMBAT VEHICLES
JAN 95

| | | METHOD OF ACCOMPLISHMENT | TOTAL COST | UNFUNDED COST |
|---|--|-----------------------------|---------------|------------------|
| <u>TOTAL PRINCIPAL END ITEMS</u> | | | | |
| FY 94 | | MCDM/DMISA | 821700 | 0 |
| FY 95 | | MCDM/DMISA | 843713 | 0 |
| FY 96 | | MCDM/DMISA | 847453 | 0 |
| FY 97 | | MCDM/DMISA | 878808 | 0 |
| <u>TOTAL SECONDARY DEPOT REPARABLES</u> | | | | |
| FY 94 | | MCDM/DMISA | 0 | 0 |
| FY 95 | | MCDM/DMISA | 0 | 0 |
| FY 96 | | MCDM/DMISA | 0 | 0 |
| FY 97 | | MCDM/DMISA | 0 | 0 |
| <u>TOTAL COMBAT VEHICLE MAINTENANCE</u> | | | | |
| FY 94 | | MCDM/DMISA | 821700 | 0 |
| FY 95 | | MCDM/DMISA | 843713 | 0 |
| FY 96 | | MCDM/DMISA | 847453 | 0 |
| FY 97 | | MCDM/DMISA | 878808 | 0 |

TOTAL 94/95/96/97

3491874

DEPARTMENT OF THE NAVY, DEPOT MAINTENANCE PROGRAM

EXHIBIT OP-30R
MISSILES
JAN 95

| | | METHOD OF ACCOMPLISHMENT | TOTAL COST | UNFUNDED COST |
|---|------------|-----------------------------|----------------|------------------|
| TOTAL PRINCIPAL END ITEMS | | | | |
| FY 94 | MCDM/DMISA | 0 | 0 | 0 |
| FY 95 | MCDM/DMISA | 1809152 | 2602204 | 2602204 |
| FY 96 | MCDM/DMISA | 855554 | 1577052 | 1577052 |
| FY 97 | MCDM/DMISA | 502375 | 128278 | 128278 |
| TOTAL SECONDARY DEPOT REPARABLES | | | | |
| FY 94 | MCDM/DMISA | 0 | 0 | 0 |
| FY 95 | MCDM/DMISA | 0 | 0 | 0 |
| FY 96 | MCDM/DMISA | 0 | 0 | 0 |
| FY 97 | MCDM/DMISA | 0 | 0 | 0 |
| TOTAL MISSILES MAINTENANCE | | | | |
| FY 94 | MCDM/DMISA | 0 | 2902204 | 2902204 |
| FY 95 | MCDM/DMISA | 1809152 | 1577052 | 1577052 |
| FY 96 | MCDM/DMISA | 855554 | 128278 | 128278 |
| FY 97 | MCDM/DMISA | 502375 | | |
| TOTAL 94/95/96/97 | | | 3187081 | |

DEPARTMENT OF THE NAVY, DEPOT MAINTENANCE PROGRAM

EXHIBIT OP-30R

OTHER

JAN 95

| | | METHOD OF ACCOMPLISHMENT | TOTAL COST | UNFUNDED COST |
|---|--|-----------------------------|---------------|------------------|
| TOTAL PRINCIPAL END ITEMS | | | | |
| FY 94 | | MCDM/DMISA | 932270 | 543982 |
| FY 95 | | MCDM/DMISA | 58824 | 2282585 |
| FY 96 | | MCDM/DMISA | 819412 | 2007826 |
| FY 97 | | MCDM/DMISA | 1108834 | 1360890 |
| TOTAL SECONDARY DEPOT REPARABLES | | | | |
| FY 94 | | MCDM/DMISA | 0 | 0 |
| FY 95 | | MCDM/DMISA | 0 | 0 |
| FY 96 | | MCDM/DMISA | 0 | 0 |
| FY 97 | | MCDM/DMISA | 0 | 0 |
| TOTAL OTHER MAINTENANCE | | | | |
| FY 94 | | MCDM/DMISA | 932270 | 543982 |
| FY 95 | | MCDM/DMISA | 58824 | 2282585 |
| FY 96 | | MCDM/DMISA | 819412 | 2007826 |
| FY 97 | | MCDM/DMISA | 1108834 | 1360890 |

TOTAL 94/95/96/97

2719340

DEPARTMENT OF THE NAVY, DEPOT MAINTENANCE PROGRAM

EXHIBIT OP-30R
COMBAT VEHICLES, MISSILES, OTHER
JAN 95

| | | METHOD OF ACCOMPLISHMENT | TOTAL COST | UNFUNDED COST |
|----------------------------------|------------|-----------------------------|---------------|------------------|
| <u>TOTAL PRINCIPAL END ITEMS</u> | | | | |
| FY 94 | MCDM/DMISA | 1753970 | 543982 | |
| FY 95 | MCDM/DMISA | 2811688 | 4884769 | |
| FY 96 | MCDM/DMISA | 2322419 | 3584878 | |
| FY 97 | MCDM/DMISA | 2490017 | 1489168 | |
| | | | | |
| FY 94 | MCDM/DMISA | 0 | 0 | |
| FY 95 | MCDM/DMISA | 0 | 0 | |
| FY 96 | MCDM/DMISA | 0 | 0 | |
| FY 97 | MCDM/DMISA | 0 | 0 | |
| | | | | |
| FY 94 | MCDM/DMISA | 1753970 | 543982 | |
| FY 95 | MCDM/DMISA | 2811688 | 4884769 | |
| FY 96 | MCDM/DMISA | 2322419 | 3584878 | |
| FY 97 | MCDM/DMISA | 2490017 | 1489168 | |
| TOTAL 94/95/96/97 | | | 9378095 | |

23-Feb-95
05:08 PM

Operation & Maintenance, Marine Corps Reserve
Summary

| Operation & Maintenance, Marine Corps Reserve Summary | | | | | | | | | | | | | | | | | | | | |
|---|--|-----------------|---------------|--------------|------------|-----------------|-------------------|-----------------|---------------|--------------|------------|-----------------|-------------------|-----------------|---------------|--------------|------------|-----------------|-------------------|-----------------|
| LINE ITEM | | FY84 PROGRAM | FOR CU ADJ | PRICE AMT | PRICE % | PRICE GROWTH | PROGRAM GROWTH | FY85 PROGRAM | FOR CU ADJ | PRICE AMT | PRICE % | PRICE GROWTH | PROGRAM GROWTH | FY86 PROGRAM | FOR CU ADJ | PRICE AMT | PRICE % | PRICE GROWTH | PROGRAM GROWTH | FY87 PROGRAM |
| ICG/OCCA/AIC OP-32 Line Title | | | | | | | | | | | | | | | | | | | | |
| CIVILIAN PERSONNEL COMPENSATION | | | | | | | | | | | | | | | | | | | | |
| Executive, General & Sp Schedules | | | | | | | | | | | | | | | | | | | | |
| 101 11.11 10 Full-time Permanent | | 4,363 | | 37 | | 287 | | 4,687 | | 234 | | 205 | | 5,126 | | 186 | | (20) | 5,292 | |
| 101 11.31 11 Other Positions | | 112 | | 1 | | 7 | | 120 | | 2 | | 5 | | 127 | | 2 | | (1) | 129 | |
| 101 11.51 12 Other Persnl Comp | | 225 | | 3 | | 15 | | 243 | | 4 | | 11 | | 258 | | 5 | | (1) | 262 | |
| 101 11.81 13 Sp Persnl Srv Pymts | | 0 | | | | | | 0 | | | | | | 0 | | | | | 0 | |
| 101 11.81 13 Personnel Benefits | | 929 | | 12 | | 62 | | 1,003 | | 18 | | 44 | | 1,065 | | 25 | | (5) | 1,085 | |
| 101 12.11 14 Subtotal | | 5,629 | 0 | 53 | | 371 | | 6,053 | 0 | 258 | | 285 | | 6,576 | 0 | 218 | | (26) | 6,768 | |
| Wage Board | | | | | | | | | | | | | | | | | | | | |
| 103 11.11 10 Full-time Permanent | | 28 | | 1 | | 3 | | 30 | | 3 | | (1) | | 32 | | 1 | | (1) | 32 | |
| 103 11.31 11 Other Positions | | 1 | | | | | | 1 | | | | | | 1 | | | | | 1 | |
| 103 11.51 12 Other Persnl Comp | | 1 | | | | | | 1 | | | | | | 1 | | | | | 1 | |
| 103 11.81 13 Sp Persnl Srv Pymts | | 0 | | | | | | 0 | | | | | | 0 | | | | | 0 | |
| 103 12.11 14 Subtotal | | 33 | 0 | 1 | | 4 | | 38 | 0 | 3 | | (1) | | 40 | 0 | 1 | | (1) | 40 | |
| Foreign Nat'l Direct Hire (FNDH) | | | | | | | | | | | | | | | | | | | | |
| 104 11.11 10 Full-time Permanent | | 0 | | | | | | 0 | | | | | | 0 | | | | | 0 | |
| 104 11.31 11 Other Positions | | 0 | | | | | | 0 | | | | | | 0 | | | | | 0 | |
| 104 11.51 12 Other Persnl Comp | | 0 | | | | | | 0 | | | | | | 0 | | | | | 0 | |
| 104 11.81 13 Sp Persnl Srv Pymts | | 0 | | | | | | 0 | | | | | | 0 | | | | | 0 | |
| 104 12.11 14 Subtotal | | 0 | | | | | | 0 | | | | | | 0 | | | | | 0 | |
| 105 12.11 14 FNDH Separation Liab | | 0 | | | | | | 0 | | | | | | 0 | | | | | 0 | |
| 105 12.11 14 Subtotal | | 0 | 0 | 0 | | 0 | | 0 | 0 | 0 | | 0 | | 0 | 0 | 0 | | 0 | 0 | |
| Other | | | | | | | | | | | | | | | | | | | | |
| 106 13.01 15 Benef to Former Empl | | 0 | | | | | | 0 | | | | | | 0 | | | | | 0 | |
| 107 13.01 00 Vol Sep & Incent Pay | | 0 | | | | | | 0 | | | | | | 0 | | | | | 0 | |
| 110 13.01 15 Unemploy Compensation | | 0 | | | | | | 0 | | | | | | 0 | | | | | 0 | |
| 111 12.11 00 Disability Compensat. | | 11 | | | | 2 | | 13 | | | | | | 13 | | | | | 13 | |
| 117 13.01 00 Civilian Pay Offset | | 0 | | | | | | 0 | | | | | | 0 | | | | | 0 | |
| 117 13.01 00 Subtotal | | 11 | 0 | 0 | | 2 | | 13 | 0 | 0 | | 0 | | 13 | 0 | 0 | | 0 | 13 | |
| TOTAL CIVILIAN PERSONNEL | | 5,673 | 0 | 54 | | 377 | | 6,104 | 0 | 261 | | 264 | | 6,629 | 0 | 219 | | (27) | 6,821 | |
| TRAVEL | | | | | | | | | | | | | | | | | | | | |
| 301 21.01 00 Trvl Per Diem | | 3,744 | | 0 | | (267) | | 3,477 | | 0 | | | | 3,477 | | 0 | | | 3,477 | |
| 302 21.01 00 Other Travel Costs | | 4,569 | | 127 | | (210) | | 4,486 | | 133 | | | | 4,619 | | 138 | | 3.0 | 4,757 | |
| 303 21.01 70 MAC Passenger (DBOF) | | 0 | | 0 | | | | 0 | | 0 | | | | 0 | | 0 | | 3.0 | 0 | |
| 307 21.01 25 Leased GSA Veh | | 6,123 | | 170 | | (80) | | 6,213 | | 187 | | | | 6,400 | | 192 | | 3.0 | 6,592 | |
| 307 21.01 25 Subtotal | | 14,436 | 0 | 297 | | (557) | | 14,176 | 0 | 320 | | 0 | | 14,496 | 0 | 330 | | 0 | 14,826 | |

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Operation & Maintenance, Marine Corps Rese vs
Summary

| LINE ITEM | FY94 PROGRAM | FOR CU AMT | PRICE % | PRICE GROWTH AMT | PROGRAM GROWTH AMT | FY95 PROGRAM | FOR CU AMT | PRICE % | PRICE GROWTH AMT | PROGRAM GROWTH AMT | FY96 PROGRAM | FOR CU AMT | PRICE % | PRICE GROWTH AMT | PROGRAM GROWTH AMT | FY97 PROGRAM |
|-------------------|-----------------|---------------|------------|------------------------|--------------------------|-----------------|---------------|------------|------------------------|--------------------------|-----------------|---------------|------------|------------------------|--------------------------|-----------------|
| | | | | | | | | | | | | | | | | |
| DBOF SUPPL & MATL | | | | | | | | | | | | | | | | |
| 401 26.01 V8 | 573 | | | (73) | (72) | 428 | | | 31 | 32 | 491 | | | 7 | (1) | 497 |
| 401 26.01 V9 | 924 | | | (118) | (11) | 805 | | | 0 | 23 | 828 | | | 12 | | 840 |
| 401 26.01 V4 | 0 | | | | | 0 | | | | | 0 | | | | | 0 |
| 401 26.01 V5 | 0 | | | | | 0 | | | | | 0 | | | | | 0 |
| 401 26.01 V6 | 0 | | | | | 0 | | | | | 0 | | | | | 0 |
| 401 26.01 V7 | 0 | | | | | 0 | | | | | 0 | | | | | 0 |
| 401 26.01 V8 | 0 | | | | | 0 | | | | | 0 | | | | | 0 |
| 401 26.01 V9 | 0 | | | | | 0 | | | | | 0 | | | | | 0 |
| 401 26.01 VP | 0 | | | | | 0 | | | | | 0 | | | | | 0 |
| 401 26.01 VR | 0 | | | | | 0 | | | | | 0 | | | | | 0 |
| 401 26.01 O6 | 0 | | | | | 0 | | | | | 0 | | | | | 0 |
| 401 26.01 OD | 0 | | | | | 0 | | | | | 0 | | | | | 0 |
| 401 26.01 O4 | 0 | | | | | 0 | | | | | 0 | | | | | 0 |
| 401 26.01 O5 | 0 | | | | | 0 | | | | | 0 | | | | | 0 |
| 401 26.01 O6 | 0 | | | | | 0 | | | | | 0 | | | | | 0 |
| 401 26.01 O7 | 0 | | | | | 0 | | | | | 0 | | | | | 0 |
| 401 26.01 O8 | 0 | | | | | 0 | | | | | 0 | | | | | 0 |
| 401 26.01 O9 | 0 | | | | | 0 | | | | | 0 | | | | | 0 |
| 401 26.01 OP | 0 | | | | | 0 | | | | | 0 | | | | | 0 |
| 401 26.01 OR | 0 | | | | | 0 | | | | | 0 | | | | | 0 |
| 402 26.01 00 | 0 | | | | | 0 | | | | | 0 | | | | | 0 |
| 404 26.01 00 | 0 | | | | | 0 | | | | | 0 | | | | | 0 |
| 411 26.01 20 | 0 | | | | | 0 | | | | | 0 | | | | | 0 |
| 412 26.01 CM | 4,437 | | | 31 | (1,087) | 3,381 | | | 0 | 15 | 3,129 | | | 100 | (1) | 3,229 |
| 414 26.01 23 | 0 | | | 0 | | 0 | | | -7.9 | 0 | 0 | | | 3.2 | | 0 |
| 415 26.01 24 | 5,071 | | | 162 | (1,093) | 4,140 | | | -18.5 | 0 | 0 | | | 5.3 | | 0 |
| 416 26.01 25 | 1,968 | | | 55 | (209) | 1,814 | | | 0.8 | 25 | 4,180 | | | (42) | | 4,138 |
| 417 26.01 26 | 0 | | | 0 | | 0 | | | 3.0 | 54 | 1,868 | | | 56 | | 1,924 |
| 491 26.01 00 | 0 | | | 0 | | 0 | | | 3.0 | 0 | 0 | | | 0 | | 0 |
| 492 26.01 00 | 0 | | | 0 | | 0 | | | 0 | 0 | 0 | | | 0 | | 0 |
| 493 26.01 00 | 0 | | | 0 | | 0 | | | 0 | 0 | 0 | | | 0 | | 0 |
| 499 Total | 13,440 | 0 | 2.8 | (88) | (2,436) | 10,916 | 0 | 3.0 | (140) | 119 | 10,895 | 0 | 3.0 | 142 | (5) | 11,032 |
| DBOF EQUIPMENT | | | | | | | | | | | | | | | | |
| 502 31.01 20 | 0 | | | 0 | | 0 | | | 0 | 0 | 0 | | | 0 | | 0 |
| 503 31.01 RM | 872 | | | 7 | 1,194 | 2,073 | | | 5.3 | 0 | 2,461 | | | 4.2 | 219 | 2,803 |
| 505 31.01 23 | 0 | | | 0 | | 0 | | | -10.8 | (220) | 0 | | | (77) | | 0 |
| 506 31.01 24 | 683 | | | 21 | (75) | 629 | | | -18.5 | 0 | 633 | | | 5.3 | | 628 |
| 507 31.01 25 | 73 | | | 2 | | 75 | | | 0.8 | 4 | 77 | | | (5) | | 79 |
| 599 Total | 1,628 | 0 | 2.8 | 30 | 1,119 | 2,777 | 0 | 3.0 | (214) | 608 | 3,171 | 0 | 3.0 | (80) | 219 | 3,310 |

23-Feb-95
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Operation & Maintenance, Marine Corps Rese ve
Summary

| LINE ITEM | FY94 PROGRAM | FOR CU ADJ | PRICE % | PRICE GROWTH AMT | PROGRAM GROWTH AMT | FY95 PROGRAM | FOR CU ADJ | PRICE % | PRICE GROWTH AMT | PROGRAM GROWTH AMT | FY96 PROGRAM | FOR CU ADJ | PRICE % | PRICE GROWTH AMT | PROGRAM GROWTH AMT | FY97 PROGRAM |
|--|-----------------|---------------|------------|------------------------|--------------------------|-----------------|---------------|------------|------------------------|--------------------------|-----------------|---------------|------------|------------------------|--------------------------|-----------------|
| OTHER DBOF PURCHASES | | | | | | | | | | | | | | | | |
| 601 25 22 00 Army Armament Com | 0 | 0 | 25.8 | 0 | 0 | 0 | 0 | -14.1 | -14.1 | 0 | 0 | 0 | 17.3 | 0 | 0 | 0 |
| 602 25 22 00 Army DSC-Maint | 0 | 0 | 15.6 | 0 | 0 | 0 | 0 | -23.1 | -23.1 | 0 | 0 | 0 | 9.9 | 0 | 0 | 0 |
| 603 25 22 00 Army DSC-Supp & Oth | 0 | 0 | 8.0 | 0 | 0 | 0 | 0 | 6.3 | 6.3 | 0 | 0 | 0 | 4.2 | 0 | 0 | 0 |
| 610 25 22 00 Navy Air Warfare Ctr | 0 | 0 | 15.5 | 0 | 0 | 0 | 0 | 1.2 | 1.2 | 0 | 0 | 0 | 2.6 | 0 | 0 | 0 |
| 613 25 22 NE Naval Aviation Depots - Oth | 0 | 0 | 21.3 | 0 | 0 | 0 | 0 | -17.9 | -17.9 | 0 | 0 | 0 | 3.9 | 0 | 0 | 0 |
| 615 25 22 35 Navy Delta Auto Ctr | 0 | 0 | 9.4 | 0 | 0 | 0 | 0 | 0.1 | 0.1 | 0 | 0 | 0 | 7.3 | 0 | 0 | 0 |
| 630 25 22 41 Naval Research Lab | 0 | 0 | 1.9 | 0 | 0 | 0 | 0 | 1.6 | 1.6 | 0 | 0 | 0 | 5.8 | 0 | 0 | 0 |
| 631 25 22 42 Naval Civil Engineer | 0 | 0 | 6.0 | 0 | 0 | 0 | 0 | 3.5 | 3.5 | 0 | 0 | 0 | 4.1 | 0 | 0 | 0 |
| 632 25 22 43 Naval Ordnance Fac | 0 | 0 | 16.4 | 0 | 0 | 0 | 0 | 13.7 | 13.7 | 0 | 0 | 0 | -8.8 | 0 | 0 | 0 |
| 633 24 01 44 Naval Publ and Print | 0 | 0 | 16.0 | 0 | 0 | 0 | 0 | -8.8 | -8.8 | 0 | 0 | 0 | 9.8 | 0 | 0 | 0 |
| 634 25 22 45 Naval Publ Wks-UII | 0 | 0 | 9.6 | 0 | 0 | 0 | 0 | -11.3 | -11.3 | 0 | 0 | 0 | 2.5 | 0 | 0 | 0 |
| 635 25 22 46 Naval Publ Wks-P Wks | 0 | 0 | 3.4 | 0 | 0 | 0 | 0 | 1.0 | 1.0 | 0 | 0 | 0 | 2.9 | 0 | 0 | 0 |
| 640 25 22 50 Depot Maint-MC | 1,754 | 0 | 34.3 | 602 | 456 | 2,812 | 0 | -10.2 | (287) | (625) | 1,900 | 0 | 3.7 | 70 | 158 | 2,128 |
| 647 25 22 00 DISA - Info Service | 2,475 | 0 | 2.5 | 62 | (224) | 2,313 | 0 | -3.8 | (88) | 34 | 2,259 | 0 | -8.9 | (156) | (483) | 1,620 |
| 671 23 31 91 DISA-Communication | 0 | 0 | 2.5 | 0 | 0 | 0 | 0 | -5.7 | -5.7 | 0 | 0 | 0 | -2.5 | 0 | 0 | 0 |
| 672 25 22 00 Pentagon Reservation | 0 | 0 | 25.4 | 0 | 0 | 0 | 0 | 3.0 | 3.0 | 0 | 0 | 0 | 3.0 | 0 | 0 | 0 |
| 673 25 22 00 DFAS | 6,083 | 0 | 20.8 | 1,285 | (2,717) | 4,631 | 0 | -19.8 | (917) | 3,181 | 6,895 | 0 | 6.4 | 44.1 | 380 | 7,716 |
| 679 25 22 99 Cost Reimb Purch | 0 | 0 | 2.8 | 0 | 0 | 0 | 0 | 3.0 | (1,292) | 2,590 | 11,054 | 0 | 3.0 | 35.5 | 55 | 11,464 |
| 699 Total | 10,312 | 0 | 0 | 1,929 | (2,485) | 9,758 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TRANSPORTATION | | | | | | | | | | | | | | | | |
| 701 22 01 75 Air Mobil Cargo-DBOF | 0 | 0 | 2.8 | 0 | 0 | 0 | 0 | 3.0 | 3.0 | 0 | 0 | 0 | 3.0 | 0 | 0 | 0 |
| 702 22 01 76 Air Mobil SAAM DBOF | 0 | 0 | 15.0 | 0 | 0 | 0 | 0 | 14.7 | 14.7 | 0 | 0 | 0 | -5.4 | 0 | 0 | 0 |
| 711 22 01 40 MSC Cargo (DBOF) | 0 | 0 | -28.2 | 0 | 0 | 0 | 0 | 19.9 | 19.9 | 0 | 0 | 0 | 16.9 | 0 | 0 | 0 |
| 721 22 01 64 MTMC Port Hand-DBOF | 0 | 0 | 9.5 | 0 | 0 | 0 | 0 | 7.5 | 7.5 | 0 | 0 | 0 | 9.9 | 0 | 0 | 0 |
| 725 22 01 00 MTMC Other Non-DBOF | 0 | 0 | 2.8 | 0 | 0 | 0 | 0 | 3.0 | 3.0 | 0 | 0 | 0 | 3.0 | 0 | 0 | 0 |
| 771 22 01 00 Commercial Transport | 5,924 | 0 | 2.8 | 166 | (711) | 5,379 | 0 | 3.0 | 161 | -159 | 5,381 | 0 | 3.0 | 16.1 | -37 | 5,505 |
| 799 Total | 5,924 | 0 | 0 | 166 | (711) | 5,379 | 0 | 0 | 161 | (159) | 5,381 | 0 | 0 | 16.1 | (37) | 5,505 |
| OTHER PURCHASES | | | | | | | | | | | | | | | | |
| 901 25 21 16 FNIH | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 902 25 21 16 FNIH Sep Lab | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 912 23 11 25 Rent Pymts to GSA | 1,709 | 0 | 2.8 | 48 | (19) | 1,757 | 0 | 3.0 | 53 | (507) | 1,303 | 0 | 3.0 | 39 | (522) | 820 |
| 913 23 31 00 Purch Utili-Non DBOF | 3,698 | 0 | 2.8 | 104 | (844) | 3,783 | 0 | 3.0 | 113 | 24 | 3,886 | 0 | 3.0 | 117 | 0 | 4,013 |
| 914 23 31 00 Purch Comm-Non DBOF | 2,127 | 0 | 2.8 | 59 | (844) | 1,342 | 0 | 3.0 | 42 | 24 | 1,408 | 0 | 3.0 | 41 | 0 | 1,449 |
| 915 23 31 00 Rents (Non GSA) | 2,820 | 0 | 2.8 | 73 | (844) | 2,893 | 0 | 3.0 | 81 | 24 | 2,774 | 0 | 3.0 | 83 | 0 | 2,857 |
| 917 23 31 00 Postal Services USPS | 564 | 0 | 7.5 | 42 | (808) | 606 | 0 | 2.5 | 15 | 15 | 621 | 0 | 0.0 | 0 | 0 | 621 |
| 920 26 01 00 SUPMAT: NON-DBOF | 5,928 | 0 | 2.8 | 167 | (808) | 5,285 | 0 | 3.0 | 159 | 159 | 5,444 | 0 | 3.0 | 163 | 0 | 5,607 |
| 921 24 01 00 PRINT & REPRO | 269 | 0 | 2.8 | 8 | (808) | 277 | 0 | 3.0 | 8 | 8 | 285 | 0 | 3.0 | 8 | 0 | 293 |
| 922 25 23 00 EQ MAINT BY CONT | 1,178 | 0 | 2.8 | 33 | (235) | 978 | 0 | 3.0 | 29 | 29 | 1,005 | 0 | 3.0 | 30 | 0 | 1,035 |
| 923 25 23 00 FAC MAINT BY CONT | 3,310 | 0 | 2.8 | 93 | (92) | 3,311 | 0 | 3.0 | 99 | 99 | 3,410 | 0 | 3.0 | 102 | 85 | 3,597 |
| 925 31 01 00 EQUIP: NON-DBOF | 390 | 0 | 2.8 | 11 | (75) | 328 | 0 | 3.0 | 10 | 10 | 338 | 0 | 3.0 | 10 | 0 | 346 |
| 926 25 24 00 Other Overseas Purch | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 930 25 23 00 Oth Dpt Mnt Non-DBOF | 0 | 0 | 2.8 | 0 | 0 | 0 | 0 | 3.0 | 0 | 422 | 422 | 0 | 3.0 | 13 | (73) | 362 |
| 931 25 23 00 Contract Consultants | 0 | 0 | 2.8 | 0 | 0 | 0 | 0 | 3.0 | 0 | 0 | 0 | 0 | 3.0 | 0 | 0 | 0 |
| 932 25 23 00 Mgmt & Prof Supt Svc | 829 | 0 | 2.8 | 23 | 852 | 852 | 0 | 3.0 | 26 | 26 | 878 | 0 | 3.0 | 26 | 0 | 904 |
| 933 25 23 00 Stud, Analys & Eval | 0 | 0 | 2.8 | 0 | 0 | 0 | 0 | 3.0 | 0 | 0 | 0 | 0 | 3.0 | 0 | 0 | 0 |
| 934 25 23 00 Eng & Tech Svc | 0 | 0 | 2.8 | 0 | 0 | 0 | 0 | 3.0 | 0 | 0 | 0 | 0 | 3.0 | 0 | 0 | 0 |
| 937 26 01 00 Local Fuel Non-DBOF | 0 | 0 | 2.8 | 0 | 0 | 0 | 0 | 3.0 | 0 | 0 | 0 | 0 | 3.0 | 0 | 0 | 0 |
| 985 92 01 00 DOD Counter-DRG AG | 2,272 | 0 | 2.8 | 419 | (2,272) | 0 | 0 | 3.0 | 355 | 4,911 | 16,875 | 0 | 3.0 | 515 | 3,020 | 20,410 |
| 988 25 23 00 OTH CONTRACTS | 14,939 | 0 | 0 | 0 | (3,749) | 11,609 | 0 | 3.0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 991 25 24 00 For Currency Var | 0 | 0 | 2.8 | 0 | 0 | 0 | 0 | 3.0 | 0 | 0 | 0 | 0 | 3.0 | 0 | 0 | 0 |
| 998 25 24 00 Other Costs | 39,831 | 0 | 0 | 1,080 | (8,094) | 32,817 | 0 | 0 | 990 | 4,850 | 38,657 | 0 | 0 | 1,147 | 2,510 | 42,314 |
| 999 Total | 91,244 | 0 | 0 | 3,468 | (12,787) | 81,925 | 0 | 0 | 88 | 8,272 | 90,283 | 0 | 0 | 2,274 | 2,715 | 95,272 |
| TOTAL O&M/MC | 91,244 | 0 | 0 | 3,468 | (12,787) | 81,925 | 0 | 0 | 88 | 8,272 | 90,283 | 0 | 0 | 2,274 | 2,715 | 95,272 |

APPROPRIATED FUND SUPPORT FOR MORALE, WELFARE, AND RECREATION ACTIVITIES
 OPERATION AND MAINTENANCE, MARINE CORPS RESERVE
 FY 1996/1997 BUDGET ESTIMATES
 (Dollars in Thousands)

| | <u>FY 1994</u> | <u>FY 1995</u> | <u>FY 1996</u> | <u>FY 1997</u> |
|-------------------|----------------|----------------|----------------|----------------|
| MWR CATEGORY | | | | |
| CATEGORY A | 191 | 195 | 271 | 247 |
| TOTAL APF SUPPORT | 191 | 195 | 271 | 247 |

| | | | |
|--|-----|-----|-----|
| MWR CATEGORY | | | |
| CATEGORY A (Mission Sustaining Program) | | | |
| A.9 Common Support | 191 | 195 | 271 |
| Total APF-Cat A | 191 | 195 | 271 |

DoD COMPONENT: U.S. MARINE CORPS RESERVE
 APPROPRIATION: O&MMCR (1107)

REAL PROPERTY MAINTENANCE ACTIVITIES
 FY 1996/7 BUDGET ESTIMATES
 FY 1994
 (\$000)

| Functional Category at Work Functions Active Installations | U/M | Workload Data | Contracts | Other | Total | BMAR |
|--|------|------------------|-----------|-------|--------|-------|
| 1. Maintenance & Repair | | | 2,990 | 320 | 3,310 | 5,261 |
| a. Utilities | XXX | | 458 | | 458 | |
| b. Other Real Property | XXX | | 2,532 | 320 | 2,852 | 5,261 |
| (1) Buildings | KSF | 2,451 | 2,470 | 320 | 2,790 | 5,261 |
| (2) Other Facilities | XXX | | 28 | | 28 | |
| (3) Pavements | KSY | 172 | 20 | | 20 | |
| (4) Land | AC | 565 | 14 | | 14 | |
| 2. Minor Construction | | | 1,049 | 0 | 1,049 | |
| 3. Operation of Utilities | | | 3,698 | | 3,698 | |
| a. Electricity-Purchased | MWH | 25,712 | 3,201 | | 3,201 | |
| b. Electricity-In House | MWH | | | | | |
| c. Heat-Purch, Stm/Wtr | MBTU | 40,582 | 140 | | 140 | |
| d. Heat-In House Gen. Stm/Wtr | MBTU | | | | | |
| e. Water Pits & Sys | KGAL | 70,519 | 107 | | 107 | |
| f. Sewage Pits & Sys | KGAL | 28,065 | 51 | | 51 | |
| g. Air Cond. & Refrig. | TONS | 280 | 40 | | 40 | |
| h. Other | XXX | | 159 | | 159 | |
| 4. Other Engineering Support | | | 2,179 | 525 | 2,704 | |
| a. Services | XXX | | 1,679 | 510 | 2,189 | |
| b. Admin & Overhead | XXX | | | 15 | 15 | |
| c. Rentals, Leases, Easements | XXX | | 500 | | 500 | |
| Grand Total: | | | 9,916 | 845 | 10,761 | |

OP-27

DoD COMPONENT: U.S. MARINE CORPS RESERVE
 APPROPRIATION: O&MMCR (1107)

REAL PROPERTY MAINTENANCE ACTIVITIES
 FY 1996/7 BUDGET ESTIMATES
 FY 1995
 (\$000)

| Functional Category at Work Functions Active Installations | U/M | Workload Data | Contracts | Other | Total | BMAR |
|--|------|------------------|-----------|-------|--------|-------|
| 1. Maintenance & Repair | | | 2,991 | 320 | 3,311 | 5,787 |
| a. Utilities | XXX | | 459 | | | |
| b. Other Real Property | XXX | | 2,532 | 320 | 2,852 | 5,787 |
| (1) Buildings | KSF | 2,451 | 2,470 | 320 | 2,790 | 5,787 |
| (2) Other Facilities | XXX | | 28 | | 28 | |
| (3) Pavements | KSY | 172 | 20 | | 20 | |
| (4) Land | AC | 565 | 14 | | 14 | |
| 2. Minor Construction | | | 1,754 | 0 | 1,754 | |
| 3. Operation of Utilities | | | | | | |
| a. Electricity-Purchased | MWH | | 3,783 | | 3,783 | |
| b. Electricity-In House | MWH | 25,650 | 3,245 | | 3,245 | |
| c. Heat-Purch, Stm/Wtr | MBTU | 40,582 | 157 | | 157 | |
| d. Heat-In House Gen. Stm/Wtr | MBTU | | | | | |
| e. Water Plts & Sys | KGAL | 70,310 | 112 | | 112 | |
| f. Sewage Plts & Sys | KGAL | 28,065 | 51 | | 51 | |
| g. Air Cond. & Refrig. | TONS | 280 | 40 | | 40 | |
| h. Other | XXX | | 178 | | 178 | |
| 4. Other Engineering Support | | | | | | |
| a. Services | XXX | | 2,328 | 538 | 2,866 | |
| b. Admin & Overhead | XXX | | 1,771 | 510 | 2,281 | |
| c. Rentals, Leases, Easements | XXX | | 557 | 28 | 585 | |
| Grand Total: | | | 10,856 | 858 | 11,714 | |

OP-27

DoD COMPONENT: U.S. MARINE CORPS RESERVE
 APPROPRIATION: O&MMCR (1107)

REAL PROPERTY MAINTENANCE ACTIVITIES
 FY 1996/7 BUDGET ESTIMATES

FY 1996
 (\$000)

| Functional Category at Work Functions Active Installations | U/M | Workload Data | Contracts | Other | Total | BMAR |
|--|------|------------------|-----------|-------|--------|-------|
| 1. Maintenance & Repair | | | 3,170 | 240 | 3,410 | 6,366 |
| a. Utilities | XXX | | 547 | | | |
| b. Other Real Property | XXX | | 2,623 | 240 | 2,863 | 6,366 |
| (1) Buildings | KSF | 2,451 | 2,551 | 240 | 2,791 | 6,366 |
| (2) Other Facilities | XXX | | 32 | | 32 | |
| (3) Pavements | KSY | 172 | 24 | | 24 | |
| (4) Land | AC | 565 | 16 | | 16 | |
| 2. Minor Construction | | | 1,501 | 0 | 1,501 | |
| 3. Operation of Utilities | | | | | | |
| a. Electricity-Purchased | MWH | | 3,859 | 37 | 3,896 | |
| b. Electricity-In House | MWH | 25,372 | 3,299 | | 3,299 | |
| c. Heat-Purch, Stm/Wtr | MBTU | 40,318 | 140 | | 140 | |
| d. Heat-In House Gen. Stm/Wtr | MBTU | | | | | |
| e. Water Plts & Sys | KGAL | 70,296 | 123 | | 123 | |
| f. Sewage Plts & Sys | KGAL | 28,002 | 61 | | 61 | |
| g. Air Cond. & Refrig. | TONS | 280 | 47 | | 47 | |
| h. Other | XXX | | 189 | | 189 | |
| 4. Other Engineering Support | | | | | | |
| a. Services | XXX | | 2,489 | 549 | 3,038 | |
| b. Admin & Overhead | XXX | | 1,922 | 512 | 2,434 | |
| c. Rentals, Leases, Easements | XXX | | 567 | 37 | 37 | |
| Grand Total: | | | 11,019 | 826 | 11,845 | |

OP-27

DoD COMPONENT: U.S. MARINE CORPS RESERVE
 APPROPRIATION: O&MMCR (1107)

REAL PROPERTY MAINTENANCE ACTIVITIES
 FY 1996/7 BUDGET ESTIMATES
 FY 1997
 (\$000)

| Functional Category at Work Functions Active Installations | U/M | Workload Data | Contracts | Other | Total | BMAR |
|--|------|------------------|-----------|-------|--------|-------|
| 1. Maintenance & Repair | | | 3,331 | 266 | 3,597 | 7,002 |
| a. Utilities | XXX | | 581 | | | |
| b. Other Real Property | XXX | | 2,750 | 266 | 3,016 | 7,002 |
| (1) Buildings | KSF | 2,451 | 2,649 | 266 | 2,915 | 7,002 |
| (2) Other Facilities | XXX | | 47 | | 47 | |
| (3) Pavements | KSY | 172 | 32 | | 32 | |
| (4) Land | AC | 565 | 22 | | 22 | |
| 2. Minor Construction | | | 1,807 | 0 | 1,807 | |
| 3. Operation of Utilities | | | 3,936 | 77 | 4,013 | |
| a. Electricity-Purchased | MWH | 25,372 | 3,346 | | 3,346 | |
| b. Electricity-In House | MWH | | | | | |
| c. Heat-Purch, Stm/Wtr | MBTU | 40,318 | 147 | | 147 | |
| d. Heat-In House Gen. Stm/Wtr | MBTU | | | | | |
| e. Water Pits & Sys | KGAL | 70,296 | 127 | | 127 | |
| f. Sewage Pits & Sys | KGAL | 28,002 | 67 | | 67 | |
| g. Air Cond. & Refrig. | TONS | 280 | 52 | | 52 | |
| h. Other | XXX | | 197 | | 197 | |
| 4. Other Engineering Support | | | 2,652 | 568 | 3,220 | |
| a. Services | XXX | | 2,065 | 523 | 2,588 | |
| b. Admin & Overhead | XXX | | | 45 | 45 | |
| c. Rentals, Leases, Easements | XXX | | 587 | | 587 | |
| Grand Total: | | | 11,726 | 911 | 12,637 | OP-27 |

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE
FY 1996/1997 BUDGET ESTIMATES
EXHIBIT OP-5

| | | | | |
|--------------------------------------|-------------------|---------------------|---------------------|---------------------|
| 1. Funded Program | FY 1994 Actual | FY 1995 Estimate | FY 1996 Estimate | FY 1997 Estimate |
| A. Category of Maintenance | | | | |
| (1) Recurring Maintenance: | 3,310 | 3,311 | 3,410 | 3,597 |
| (2) Minor Construction: | 1,049 | 1,754 | 1,501 | 1,807 |
| a. Up to \$15,000 per project | 12 | 14 | 16 | 18 |
| b. Greater than \$15,000 | 8 | 10 | 12 | 14 |
| Total O&MMCR | | | | |
| B. Budget Activity | | | | |
| BA-1 | 4,359 | 5,065 | 4,911 | 5,404 |
| Total O&MMCR | 4,359 | 5,065 | 4,911 | 5,404 |
| C. Staffing (in end strength) | | | | |
| Military Personnel | 11 | 11 | 11 | 11 |
| Civilian Personnel | 12 | 12 | 12 | 12 |
| 2. Backlog of Maintenance and Repair | 5,261 | 5,787 | 6,366 | 7,002 |

O&MMCR

Exhibt OP-28

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE
FY 1996/1997 BUDGET ESTIMATES
EXHIBIT OP-5

| | PLANT REPLACEMENT VALUE 1 | | | | FUNDED PROGRAM 2 | | | |
|------------------------------|---------------------------|-------|-------|-------|------------------|-------|-------|-------|
| | FY 94 | FY 95 | FY 96 | FY 97 | FY 94 | FY 95 | FY 96 | FY 97 |
| 3. Facility Category | | | | | | | | |
| Other Operational(04) | 11.63 | 11.63 | 11.63 | 11.63 | 0.20 | 0.21 | 0.22 | 0.25 |
| Other Supply and Storage(12) | 19.10 | 19.10 | 19.10 | 19.10 | 0.25 | 0.60 | 0.60 | 0.65 |
| Administration(14) | 11.40 | 11.60 | 11.60 | 11.60 | 0.10 | 0.10 | 0.10 | 0.12 |
| Utility Systems(17) | 10.12 | 10.12 | 10.12 | 10.12 | 0.53 | 0.54 | 0.60 | 0.62 |
| Real Estate/Structure(18) | 12.00 | 12.00 | 13.10 | 13.10 | 0.15 | 0.17 | 0.16 | 0.22 |
| Total | 64.26 | 64.45 | 64.45 | 64.45 | 1.23 | 1.62 | 1.68 | 1.86 |

1 DON real property investment categories as defined in ANAVFAC P-12

2 Reflects current plant value which is lower than plant replacement value and is based on the inflated cost of the facilities not the cost to replace the facility. Only data available to us from Naval Facilities Assets Data Base.

Exhibit OP-28

O&MMCR

DEPARTMENT OF THE NAVY
FY 1996/1997 BUDGET ESTIMATES
POL CONSUMPTION AND COSTS

OPERATION & MAINTENANCE, MARINE CORPS RESERVES

| ACTIVITY | FY1994 | | | FY1995 | | | FY1996 | | | FY1997 | | |
|---------------------|------------------|---------------|---------|------------------|---------------|---------|------------------|---------------|---------|------------------|---------------|---------|
| | BARRELS (000) | UNIT PRICE | (\$000) | BARRELS (000) | UNIT PRICE | (\$000) | BARRELS (000) | UNIT PRICE | (\$000) | BARRELS (000) | UNIT PRICE | (\$000) |
| VEHICLE OPERATIONS | | | | | | | | | | | | |
| MOGAS UNLEADED | 15 | 38 22 | 573 | 15 | 28 56 | 428 | 16 | 30 66 | 491 | 16 | 31 08 | 497 |
| DISTILLATE | | 32 76 | | | 28 56 | | | 30 66 | | | 31 08 | |
| DIESEL | 28 | 32 76 | 924 | 28 | 28 56 | 805 | 29 | 28 56 | 828 | 29 | 28 98 | 840 |
| RESIDUAL | | 25 62 | | | 17 64 | | | 18 48 | | | 18 90 | 0 |
| OTHER | | 38 22 | 0 | | 28 56 | 0 | | 30 66 | 0 | | 31 08 | 0 |
| SUBTOTAL | 43 | | 1,497 | 43 | | 1,233 | 45 | | 1,319 | 45 | | 1,337 |
| OTHER | | | | | | | | | | | | |
| MOGAS UNLEADED | | 38 22 | 0 | | 28 56 | 0 | | 30 66 | 0 | | 31 08 | 0 |
| DISTILLATE | | 32 76 | | | 28 56 | | | 30 66 | | | 31 08 | |
| DIESEL | | 32 76 | 0 | | 28 56 | 0 | | 28 56 | 0 | | 28 98 | 0 |
| RESIDUAL | | 25 62 | | | 17 64 | | | 18 48 | | | 18 90 | |
| OTHER (Heating Oil) | 12 | 38 22 | 467 | 12 | 28 56 | 348 | 13 | 30 66 | 399 | 13 | 31 08 | 404 |
| SUBTOTAL | 12 | | 467 | 12 | | 348 | 13 | | 399 | 13 | | 404 |
| FUEL OFFSET | | | | | | | | | | | | |
| TOTAL | 55 | | 1,964 | 55 | | 1,581 | 58 | | 1,718 | 58 | | 1,741 |

EXHIBIT OP-26
PART II

FY 1996/7 BUDGET ESTIMATES
SOURCE OF PURCHASES FOR POL CONSUMPTION
(BARRELS IN THOUSANDS)

OPERATION & MAINTENANCE, MARINE CORPS RESERVES

| ACTIVITY | FY1994 | | | FY1995 | | | FY1996 | | | FY1997 | | |
|---------------------|--------|-------|-------|--------|-------|-------|--------|-------|-------|--------|-------|-------|
| | DBOF | LOCAL | TOTAL | DBOF | LOCAL | TOTAL | DBOF | LOCAL | TOTAL | DBOF | LOCAL | TOTAL |
| VEHICLE OPERATIONS | | | | | | | | | | | | |
| MOGAS UNLEADED | 15 | | 15 | 15 | | 15 | 16 | | 16 | 16 | | 16 |
| DISTILLATE | | | | | | | | | | | | |
| DIESEL | 28 | | 28 | 28 | | 28 | 29 | | 29 | 29 | | 29 |
| RESIDUAL | | | | | | | | | | | | |
| OTHER | | | | | | | | | | | | |
| SUBTOTAL | 43 | | 43 | 43 | | 43 | 45 | | 45 | 45 | | 45 |
| OTHER | | | | | | | | | | | | |
| MOGAS UNLEADED | | | | | | | | | | | | |
| DISTILLATE | | | | | | | | | | | | |
| DIESEL | | | | | | | 13 | | 13 | 13 | | 13 |
| RESIDUAL | 12 | | 12 | 12 | | 12 | | | | | | |
| OTHER (Heating Oil) | | | | | | | 13 | | 13 | 13 | | 13 |
| SUBTOTAL | 12 | | 12 | 12 | | 12 | 13 | | 13 | 13 | | 13 |
| TOTAL | 55 | | 55 | 55 | | 55 | 58 | | 58 | 58 | | 58 |

EXHIBIT OP-26
PART III

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE
FUNDING FOR DEFENSE BUSINESS OPERATIONS FUNDED DEPOT LEVEL REPARABLES (DLRS)
(In Millions of Dollars)

| Activity Group: Operating Forces (1A) | <u>FY1994</u> | <u>FY1995</u> | <u>FY1996</u> | <u>FY1997</u> |
|---------------------------------------|---------------|---------------|---------------|---------------|
| SHIPS | NA | NA | NA | NA |
| AIRFRAMES | NA | NA | NA | NA |
| AIRCRAFT ENGINES | NA | NA | NA | NA |
| COMBAT VEHICLES | 1.1 | .8 | .9 | .9 |
| OTHER: | | | | |
| MISSILES | - | - | - | - |
| COMMUNICATIONS EQUIPMENT | - | - | - | - |
| OTHER MISC. | .3 | 1.2 | 1.2 | 1.3 |
| BUDGET ACTIVITY SUBTOTAL | 1.4 | 2.0 | 2.1 | 2.2 |
| TOTAL APPROP. | 1.4 | 2.0 | 2.1 | 2.2 |

NOTES:

1. O&M funding for the purchase of DLR's will begin in FY94.
2. The cost of DLR's used by depot maintenance activities in the repair of end items is budgeted in the Mission Forces Budget Activity and is included above.
3. Increases are due to anticipated program costs projected for FY 1995 and FY 1996 based on increased charges for DLR's in FY 1994 and inflationary growth.

OP-31

DEPARTMENT OF THE NAVY
ENVIRONMENTAL COMPLIANCE EXHIBIT ENV-32 B
(Dollars in Thousands)

| | FY 1994 | FY 1995 | FY 1996 | FY 1997 |
|--|---------|---------|---------|---------|
| Hazardous Waste Management & Disposal | 2,016 | 1,852 | 1,905 | 1,962 |
| Compliance with Other Laws & Regulations | 1,009 | 925 | 953 | 981 |
| Total | 3,025 | 2,778 | 2,858 | 2,943 |

DEPARTMENT OF THE NAVY
ENVIRONMENTAL COMPLIANCE EXHIBIT ENV-32E

| BSO | O&MMCR | INSTALLATION | MARRESFOR | APPN | O&MMCR | | | |
|---|--------|--------------|-----------|------|--------|------|------|------|
| 1994 1995 1996 1997 1998 1999 2000 2001 | | | | | | | | |
| Cleanup (DERA funded) | | | | | | | | |
| Civilian FTE | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Enlisted | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Officer | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Compliance | | | | | | | | |
| Civilian FTE | 0.5 | 1.0 | 1.0 | 2.0 | 2.0 | 2.0 | 2.0 | 2.0 |
| Enlisted | 0.5 | 0.5 | 0.5 | 0.5 | 0.5 | 0.5 | 0.5 | 0.5 |
| Officer | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Conservation | | | | | | | | |
| Civilian FTE | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Enlisted | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Officer | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Pollution Prevention | | | | | | | | |
| Civilian FTE | 0.5 | 0.5 | 1.0 | 2.0 | 2.0 | 2.0 | 2.0 | 2.0 |
| Enlisted | 0.5 | 0.5 | 0.5 | 0.5 | 0.5 | 0.5 | 0.5 | 0.5 |
| Officer | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| TOTAL | | | | | | | | |
| Civilian FTE | 0.5 | 0.5 | 1.0 | 4.0 | 4.0 | 4.0 | 4.0 | 4.0 |
| Enlisted | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 |
| Officer | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| GRAND TOTAL MANPOWER | | | | | | | | |
| MAN-YEARS | 2.0 | 2.5 | 3.0 | *5.0 | *5.0 | *5.0 | *5.0 | *5.0 |

* FY 1996 and Outyears reflect increase in staff at MARRESFOR Base Operations Section, Environmental Department requested in the FY 1996 POM submission.

DEPARTMENT OF THE NAVY
OPERATION AND MAINTENANCE, MARINE CORPS RESERVE
FY 1996/1997 BUDGET ESTIMATE

Consultants, Studies and Analysis
and Management Support Contracts
(Dollars in Thousands)

Claimant: O&MMCR

Activity Group: Operating Forces (1A)

| | <u>FY 1994</u> | <u>FY 1995</u> | <u>FY 1996</u> | <u>FY 1997</u> |
|---|----------------|----------------|----------------|----------------|
| A. Experts and Consultants | -- | -- | -- | -- |
| B. Contract Studies and Analysis | -- | -- | -- | -- |
| C. Professional and Management Services by Contract | 829 | 852 | 878 | 904 |
| 1. Public Affairs and Advtsg | -- | -- | -- | -- |
| a. Consulting Services | 829 | 852 | 878 | 904 |
| b. Recruiting Advtsg | -- | -- | -- | -- |
| c. Other | -- | -- | -- | -- |
| D. Contract Engineering Tech Services (CETS) | -- | -- | -- | -- |
| E. Summary | -- | -- | -- | -- |
| 1. Personal Services | -- | -- | -- | -- |
| 2. Contract Consulting Svcs | -- | -- | -- | -- |
| 3. Other Contract Svcs | 829 | 852 | 878 | 904 |

F. Narrative Justification

Recruiting Advertising - Funding supports the recruiting effort for the Marine Corps Reserve

15E

OPERATION AND MAINTENANCE, MARINE CORPS RESERVE
ORGANIZATIONAL CLOTHING
(DOLLARS IN MILLIONS)

| | FY94 | FY95 | FY96 | FY97 | FY98 | FY99 | FY00 | FY01 |
|---|------|------|------|------|------|------|------|------|
| 1. Backlog carried forward from prior years | 0 | 4.0 | 4.0 | 4.0 | 4.0 | 4.0 | 4.0 | 4.0 |
| 2. Backlog of obsolete equipment | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 3. Inflation | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4. Adjusted prior year backlog | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5. Inventory change due to end strength | 0 | 4.0 | 4.0 | 4.0 | 4.0 | 4.0 | 4.0 | 4.0 |
| 6. Replacement of equipment issues | 5.0 | 5.0 | 5.0 | 5.0 | 5.0 | 5.0 | 5.0 | 5.0 |
| 7. Force Modernization initiatives | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 8. Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 9. Annual requirement | 0 | 8.0 | 8.4 | 8.7 | 9.1 | 9.4 | 9.7 | 9.9 |
| 10. Total funding required | 1.4 | 2.7 | 2.8 | 3.1 | 3.6 | 3.9 | 3.9 | 4.1 |
| 11. Funds budgeted for OCS | 2.0 | 2.0 | 2.0 | 2.0 | 2.0 | 2.0 | 2.0 | 2.0 |
| 12. Backlog, end of year | 0 | 2.7 | 2.9 | 3.9 | 3.9 | 3.9 | 3.9 | 3.0 |

Exhibit OP-71